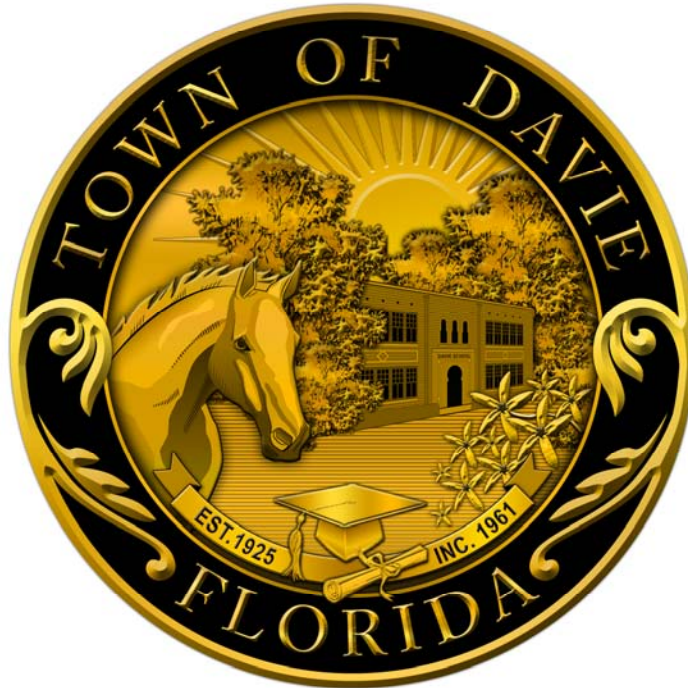


Town of Davie



July 10, 2008 Budget Workshop

Packet Items:

Budget Scenarios Spreadsheet
Departmental Budget Narratives and Organizational Charts
Multi-Year Comparison of Budgeted Positions by Department
Community Endowment Fund – Non-Profit Donation Requests

BUDGET SCENARIOS DEPENDING ON REVENUE AVAILABLE

	Budget Reduction Proposed on Day 2 of Budget Workshop	Restorations Permitted by Increase in Revenue Estimates*	Restorations Permitted with 4.2456 Millage**	Restorations Permitted by \$16 Fire Assessment Increase***	Items Not Restored
<u>Town Administrator / Human Resources</u>					
Administrative Aide	\$83,653				\$83,653
<u>Town Clerk / Budget & Finance Department</u>					
Special Election	\$50,000				\$50,000
<u>Housing & Community Development</u>					
Office & Misc - After School Scholarships	\$10,000				\$10,000
<u>Development Services Department</u>					
Code Enforcement:					
Clerk Typist II PT	\$20,591	\$20,591			
Secretary	\$53,628	\$53,628			
Legal Expense	\$5,000		\$5,000		\$0
Nuisance Abatement	\$5,000		\$5,000		\$0
Photographic Expense	\$1,150				\$1,150
Office & Miscellaneous Expense	\$5,650				\$5,650
Education & Training	<u>\$2,600</u>				<u>\$2,600</u>
	\$93,619				
Building:					
Permit Clerk	\$49,348	\$49,348			\$0
Building Inspector	\$83,057	\$83,057			\$0
Overtime	\$50,000	\$50,000			\$0
Office & Miscellaneous	\$7,000	\$7,000			\$0
Travel & Education	\$4,449	\$4,449			\$0
Wireless cards/access	\$14,500	\$14,500			\$0
Communications	\$2,500	\$2,500			\$0
Unsafe Structures Board	<u>\$3,000</u>	\$3,000			\$0
	\$213,854				
Planning & Zoning:					
Assistant to Development Services Director	\$127,379	\$127,379			
College Intern	\$9,289				\$9,289
Marketing of TOC & RAC	\$15,000				\$15,000
Lobbying for TOC & RAC	\$12,500				\$12,500
RAC Design Guidelines	\$17,000				\$17,000
Education & Training	<u>\$2,400</u>				<u>\$2,400</u>
	\$183,568				
Engineering:					
Office & Miscellaneous Expense	\$1,200	\$1,200			\$0
Education & Training	\$19,075	\$19,075			\$0
Wireless cards/access	\$3,600	\$3,600			\$0
Capital Outlay	\$1,000	\$1,000			\$0
CBWD Outfall Mapping Project	<u>\$1,000</u>	\$1,000			\$0
	\$25,875				
<u>Police Department</u>					
HTE Crimes Management/Police Wks Maintenance	\$88,250				\$88,250
Overtime	\$86,750		\$22,475		\$64,275
Education & Training	\$15,734				\$15,734
Police Service Aide	\$51,226		\$51,226		\$0
4 Police Officers (includes payroll, uniforms, equipment)	<u>\$400,000</u>		\$400,000		\$0
	\$641,960				
<u>Fire Rescue</u>					
5 Firefighter/Paramedics	\$448,860		\$211,864	\$260,109	\$0
Fire Inspector - delay start date until mid-year	<u>\$52,473</u>		\$52,473		\$0
	\$501,333				
6 Firefighter/Paramedics eliminated prior to 6/19/08 workshop				\$530,270	
Fire Lieutenant eliminated prior to 6/19/08 workshop				\$145,431	
<u>Public Works</u>					
Maintenance Tech I (Facilities)	\$49,333		\$49,333		\$0
Maintenance Tech I (Roads & Drainage)	\$49,333		\$49,333		\$0
Lawn Maintenance Contractual	\$48,000		\$30,000		\$18,000
Roadway Maintenance	\$10,000		\$8,000		\$2,000

BUDGET SCENARIOS DEPENDING ON REVENUE AVAILABLE

	Budget Reduction Proposed on Day 2 of Budget Workshop	Restorations Permitted by Increase in Revenue Estimates*	Restorations Permitted with 4.2456 Millage**	Restorations Permitted by \$16 Fire Assessment Increase***	Items Not Restored
Landscaping - ROW	\$5,000				\$5,000
Parks Ground Maintenance	\$3,324				\$3,324
Mowing of ROW (per 7/2/08 Council mtg)	\$0	\$40,000			
	\$164,990				
<u>Special Projects Department</u>					
Contractual Services/Special Events	\$5,853				\$5,853
Utilities (Rodeo ground entrance costs transferred to CRA)	\$3,396				\$0
Utilities	\$604				\$604
Arena Expense	\$4,777				\$4,777
Equipment	\$4,000				\$4,000
	\$18,630				
<u>Parks & Recreation Department</u>					
Recreation Coordinator	\$93,985	\$93,985			\$0
Recreation Leader	\$47,653	\$47,653			\$0
Convert 3 FT Maintenance Tech to 6 PT Maintenance Tech	\$15,338	\$15,338			\$0
Convert 2 FT Recreation Leaders to 4 PT Recreation Leaders	\$27,489		\$27,489		\$0
Recreation Leader PT	\$26,771		\$26,771		\$0
4 Recreation Attendants PT	\$74,493	\$74,493			\$0
Crew Leader	\$72,117	\$72,117			\$0
Utilities	\$23,600		\$20,000		\$3,600
	\$381,445				
<u>Town Attorney</u>					
Other Town Attorney		\$39,029			
TOTAL GENERAL FUND	\$2,318,927	\$823,941	\$958,964	\$935,810	\$424,659

* Revenue increases to budget include:

Auto Allowances/Take-Home Vehicles Policy Revision	\$80,000
State Projection for Municipal Revenue Sharing	\$67,496
State Projection for 1/2 Cent Sales Tax Revenue	\$436,716
Additional Building & Engineering Reserves Utilitized	\$239,729
	<u>\$823,941</u>

** At the first budget workshop, the total amount that could be restored to the budget if a millage rate of 4.2487 was adopted, instead of 4.1215, was \$981,588. On July 1st, the Town received updated taxable value information from the Property Appraiser, which resulted in a revised proposed millage rate of 4.2456. The updated rate and taxable value correlate to a revenue variance of \$ 958,964 between the proposed millage and a 4.1215 millage.

*** Incorporates the FY2007-2008 estimate that each \$1 increase or decrease equals \$58,560 in revenue.

7/3/2008

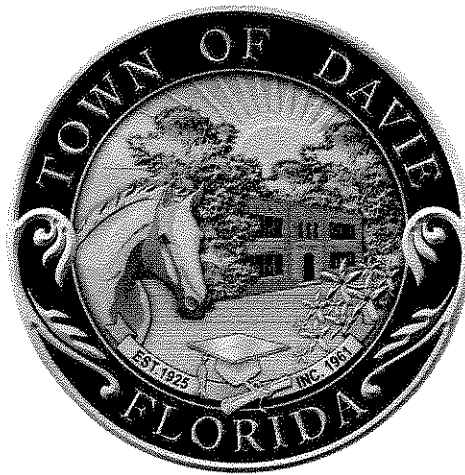
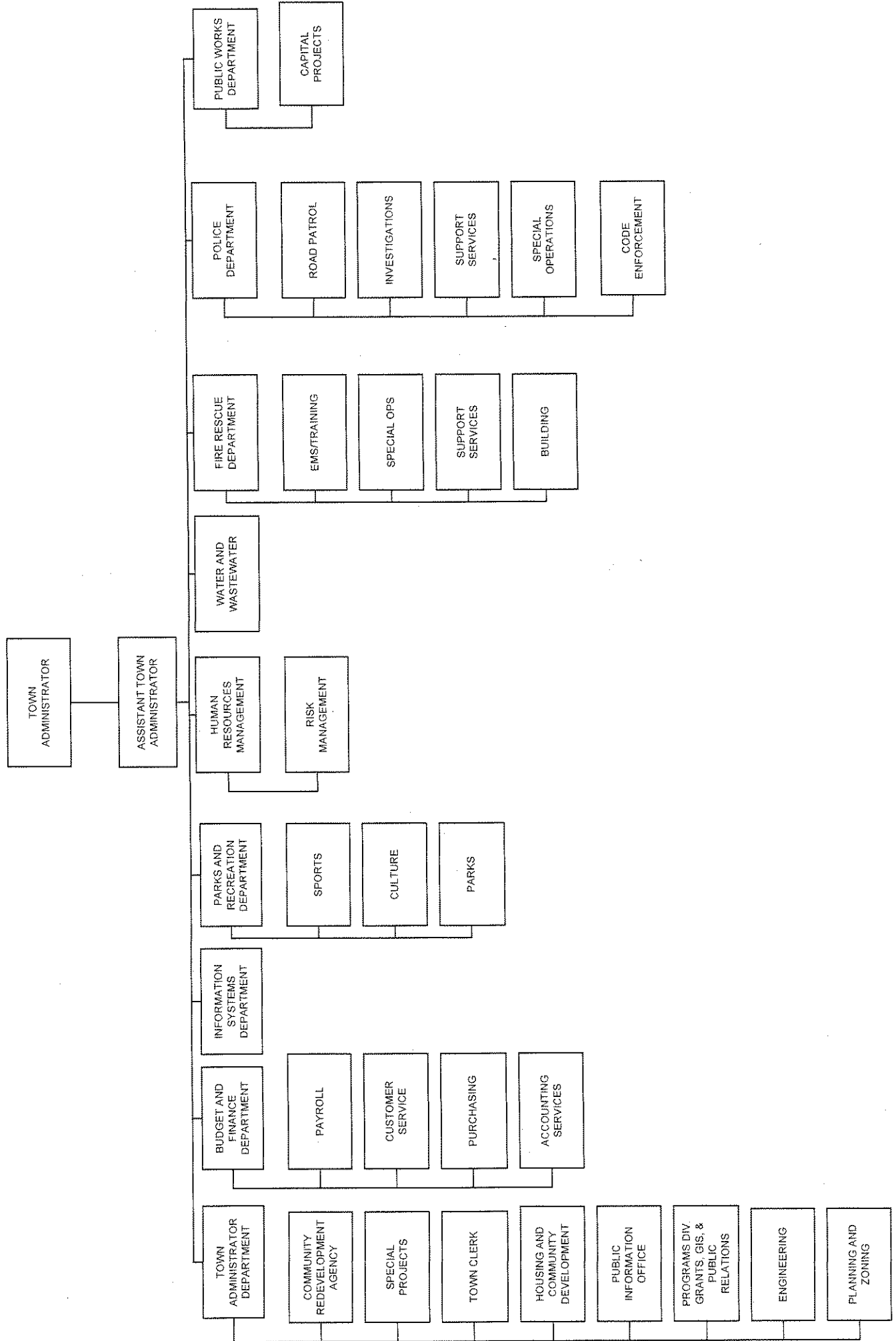


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TOWN OF DAVIE ORGANIZATIONAL CHART



FISCAL YEAR 2008/2009

Administration

Fund: General

Department: Town Administration –Town Administrator & Council Offices

Programs in Administration consists of; Grants, GIS, CRA, Community Housing & Development, Public Information, Planning and Zoning, and Engineering. The Department also oversees service agreements, such as Waste Management, Recycling, Bus Transportation, Cable, & FPL.

Mission

Town Mission Statement:

Davie, a family oriented and diverse community that retains its hometown feeling, offers customer friendly services to its residents and is a unique jewel in central Broward County that treasures its environment, rural and equestrian lifestyle, while attracting, encouraging and retaining viable economic and educational opportunities.

(Adopted by Resolution 2004-90).

Goals

The goals of the Town Administrator are to provide leadership and vision for the Town Staff, to make day to day decisions that allow the most effective use of available resources and to lead in a manner that improves and enhances the quality of life in our community. The Town Administrator will work with the Mayor and Town Council to accomplish their goals and provide professional and comprehensive support for the continuing development of the Town of Davie and residents of this community.

Objectives

- Provide overall management of all Town departments in a way that empowers employees to exceed customer expectations
- Provide for customer involved government
- Financial health and economic development; neighborhood and environmental vitality and unity in the community
- Provide effective communication between the Town council, staff, residents and other customers
- Communicate public information in an effective, creative manner. Provide writing, design, ads, photography and other graphic services for print, digital and video formats.
- Oversee the Town's web site, www.davie-fl.gov and production of the Town's TV station, Channel 78.
- Work with Economic Development to continue to draw quality corporations to the Town of Davie.
- Oversee Town's agenda process.
- Oversee capital projects and budgets for all departments
- Annexation Process and implementation

- Follow legislative bills introduced during the Legislative Delegation Session which may affect local municipalities or interests; Requesting Federal and State Appropriations for various projects.
- Oversee Citizen Response tracking.
- Write and implement new administrative policies.
- Strategic Planning
- Conduct Council workshops and Executive Sessions upon request.
- Inform and/or organize training seminars and travel for elected officials beneficial in education and training pertaining to municipal government.
- Publish timely editions of the Davie update and other informational publications; Assist in maintaining a historical database of daily newspaper articles and respond to public records requests.
- Organize Town departments to address priorities established by Town Council and carry out policy initiatives.

Major Functions and Activities

The Mayor and Town Council are the legislative body of the Town government. The Council members may propose policies or procedures for consideration by the entire Council. The Town Council's major objective is to represent and meet the needs of the residents and business owners of the Town of Davie.

The Town of Davie shall be governed by a council/manager form of government consisting of five (5) members, one of whom shall be the elected at-large mayor and one of whom shall be the vice mayor.

(Sp. Acts, Ch. 61-2056, § 9; Ord. No. 74-17, § 1, 4-3-74; Ord. No. 97-7, §§ 6, 11, 47, 1-15-97).

The Town Administrator is appointed by the Town Council and functions as the chief administrative officer of the Town, responsible for the administration of all departments as well as the enforcement of all laws and ordinances within the Town's jurisdictions. The Town Administrator informs and advises the Town Council on Town affairs and implements charter revisions and policy directives from the Town Council majority.

The purpose of the Town Administrator's office is to facilitate Council goals and policies and formulate strategies to achieve these goals while also addressing future challenges and opportunities, including the annual submission to the council for its consideration of an operating budget and a capital improvements program. Some of the core values of this department are to promote progressive leadership, efficient public services, customer service, and effective governmental performance by assisting elected officials in understanding local issues impacting our community, and by uniting them to identify and address common problems and resolve pressing issues as a cohesive government body.

The Town Administrator is the liaison between the administrative functions of the Town and the legislative body. The Town Administrator oversees the preparation of the Town Council Agenda, directs the activities of the Town's various departments, establishes an innovative vision for the Town's employees and provides assistance to the Mayor and Town Council in their efforts to implement policy. Other important goals of this department are to continue quality improvement, provide community focus, facilitate communication, improve customer service, positive exposure, and manage growth and promote and display leadership.

Budget Highlights

Currently, the Town Administration Department oversees the Programs Division, the Public Information Office, the Special Projects Department, the Housing and Community Development Department, and the CRA. Due to a volatile economic environment and the pursuit of greater organizational efficiency, Town Administration also will oversee the Planning and Zoning and Engineering Divisions of the Development Services Department. The goals, objectives, and major functions of these departments will be maintained under the new organizational structure.

The Development Services Department has four divisions including Planning and Zoning, Code Compliance, Engineering and Building. In order to achieve the goals and objectives of these Divisions, the Development Services Department will be reorganized. The Manager of Planning and Zoning and the Town Engineer will report directly to the Town Administrator or his/her designee. The Building Division will reside in and report to Fire Administration. The Code Compliance Division will be housed in the Police Department and will report to Police Administration. Not only is this reorganization common practice for municipality administration, but it is the belief of the Development Services Department that this will increase efficiency in the overall objectives and goals of Department and the Town of Davie. Each division provides its expertise to a major area of the development process. Coordination of services and consistency of information and review are the primary indicators of a successful development services department and can be better administered and streamlined by partnering with other departments located in Town Administration.

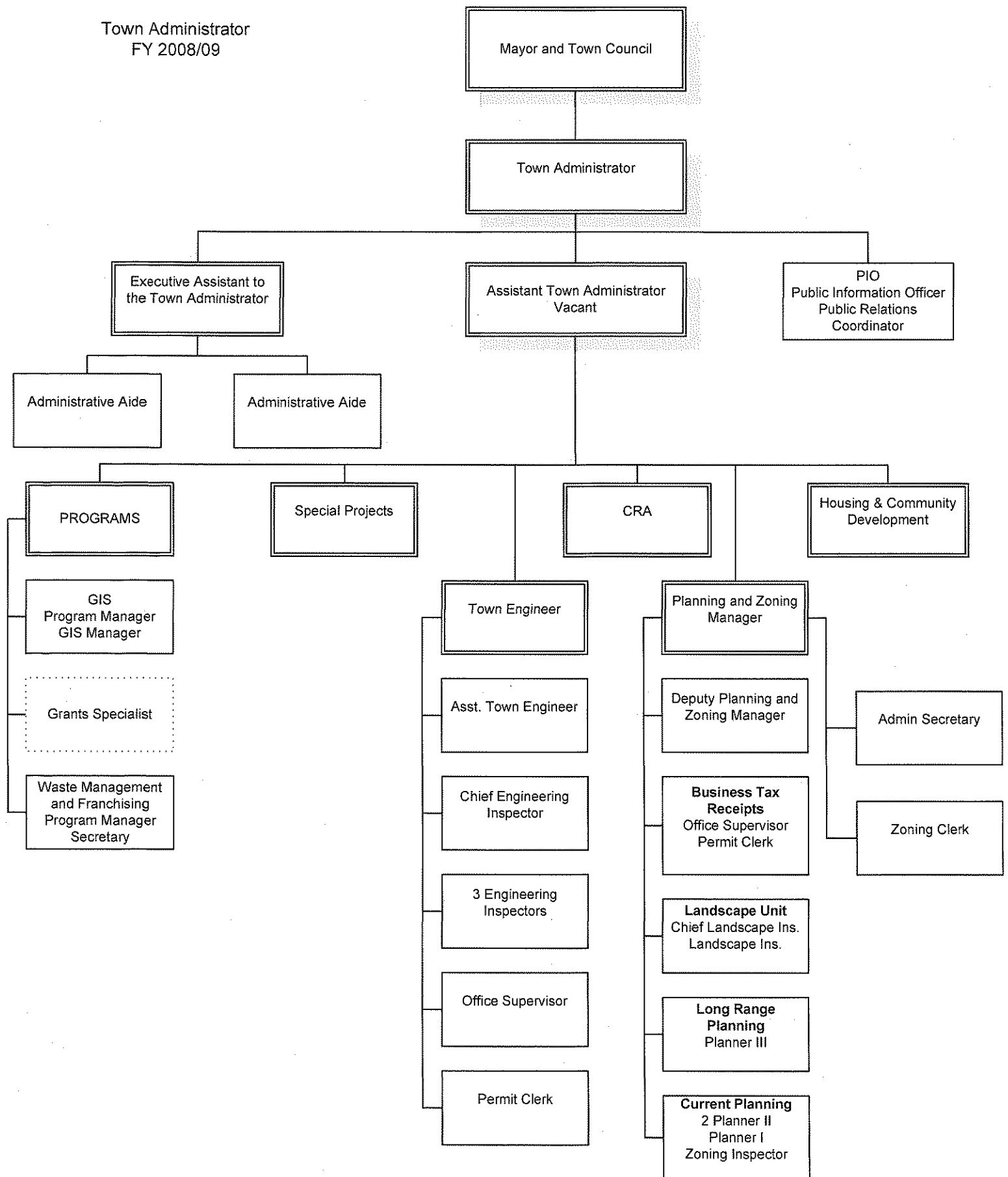
While Development Services as a separate department will be dissolved, the goals of this department will be upheld and better executed under the new structure. Department and division directors of Development Services have been included in the plan to reorganize the Department. Specific goals of the Development Services Department Planning and Zoning and Engineering Divisions will be carried over with the new organizational structure of the department and include the following:

- Provide for the long term economic stability of the Town by implementing redevelopment plans through public-private partnerships that are supported by Town Council from concept to approval and final construction.
- Balance the planned growth of the Town with the need to preserve our existing quality of life.
- Conduct a professional Code Compliance Division by creating a systematic approach to violation enforcement based upon target areas, seriousness of the infraction, and volume of code infractions.
- Participate in coordination and implementation of Town projects resulting in managed growth in an environmentally acceptable manner.
- Improve internal and external communications within town departments and the community including the coordination of Engineering, Planning and Public Works

Department Performance Measurements

Town Administration Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Citizen Response Tracking	*	*	1369	1438	1400
Council Goal Setting	*	1	1	1	1
Session Annexations	*	*	2	2	Gathering Data
Federal Appropriations Requests	1	2	9	4	2
State Appropriation Requests	*	*	4	5	4
New Administrative Policies	3	2	1	1	Gathering Data
Media Communications	Daily	Daily	Daily	Daily	Daily
Advertisements	*	*	13	13	Gathering Data
Davie Updates	4 per year	4 per year	4 per year	4 per year	4 per year
Newspaper articles for historical database	Daily	Daily	Daily	Daily	Daily

* Not available



FISCAL YEAR 2008/2009 Engineering Division

Mission

The professional staff of the Engineering Division dedicate ourselves to ensuring that the past, present, and future development of the Town of Davie maintain the vision of the Town Council while providing for the public's safety and well being. The Engineering Division will be located in Town Administration. The Town Engineer will report directly to the Town Administrator or his/her designee.

Objectives

Coordinate with Public Works in the development of the 2009 – 2013 Capital Improvement Program for the Town. (Member of CIP committee).

Implement the recommendations from our Roadway Master Plan Study for Public Road improvements within the Town.

Coordinate with Planning and Zoning in the development of a transportation impact fee for all new development.

Assist with the design and bidding of Town improvement projects. Perform construction inspections for infrastructure improvements.

Investigate and resolve Town Council concerns and citizen initiated complaints.

Work closely with FDOT on I-595 project improvements to ensure residents safety.

Work closely with the Turnpike Authority for Turnpike improvements to ensure the residents safety.

Assist in the development of Oakes Road Bridge to improve connectivity to the South Florida Educational Center.

Investigate and provide recommendations for traffic safety concerns.

Monitor all NPDES activities and maintain data and documents for annual report submission.

Coordinate with Information Technology to implement engineering permits in our HTE system.

Coordinate with Planning and Zoning to develop a town-wide green building ordinance for Town Council adoption.

Provide field personnel with proper tools to provide real time inspection results to ensure better customer service.

Assist Town Grant Coordinator in seeking grant funding for infrastructure improvements.

Update Engineering Procedure and Policy Manual as needed.

Assist in local transportation impact fee study and create a transportation concurrency fund.

Update Town Engineering Standards and applicable Code of Ordinances.

Ensure timely review of all projects.

Major Functions and Activities

Review paving, grading, drainage, water and sewer plans within the Town to ensure compliance.

Review all Planning and Zoning applications related to Engineering.

Review all Building Plans applicable to Engineering as well as Elevation Certificates.

Coordinate all traffic inquiries.

Work closely with BCTED and assist in providing traffic solutions.

Schedule and conduct all Building and Engineering inspections.

Assist in floodplain Management Program. (FEMA's Citizen Response System).

Report yearly National Pollution Discharge Elimination System (NPDES) permit to FDEP.

Receive and process bonding for engineering projects.

Involved in numerous internal and external meetings (Bid Spec, DRC, OSAC, Safety, TCC, DOT, FDOT, HOA, etc) throughout the year.

Budget Highlights

The Engineering Division plays a vital role in protecting and educating the public on issues such as drainage and roadway safety. We are always looking for opportunities to better serve our residents by providing them with helpful information such as right-of-ways, drainage constraints, and flood elevations for their given properties. Engineering prides itself on providing excellent customer service and reviewing plans in a timely manner. From our proposed budget, it clearly shows that our team performs a significant amount of work for the building division, planning and zoning as well as processing our own permits. We also have an experienced and qualified Inspection team in place. With the loss of one of our Engineering positions, the group is making the necessary adjustment to maintain our quality service. Our team ensures that all infrastructure development in the Town is being built to State and Local standards. The Engineering Division continues to promote staff education through additional schooling, training and certification opportunities. Engineering is moving towards getting Engineering onto the Town's HTE module and having the ability to scan project documentation and link it to HTE. Engineering is continuing to work towards educating our residence on proper storm water management as well as Green buildings practices. Equipping our inspectors with Laptops will better service our residents and developers. The Installation of a computer at our front counter would help in providing the resident with information. Due to the Division budget constraints, the loss of Engineer II position will result in extended review time and attending fewer meetings. Greens membership needs to be paid by Administration or the Town will lose Greens memberships. Loss of air cards will result in delayed input of inspection results directly from field. All tuition reimbursement has been deleted as well as a significant amount for Education and Travel of staff.

2007-2008 Accomplishments

- Developed a Town Engineering Design Standards Manual.
- Update Engineering review checklist and forms

- Implemented project to improve Orange Drive and Flaming roadway conditions.
- Assisted in developing Roadway Master Plan Request for Proposal
- Assisted in obtaining Local Agency Program certification
- Assisted in Oakes Road feasibility study.
- Exceed revenue projections
- Coordinate with P&Z and provided an Engineering In-service presentation to the Engineering Consultant and Contractor community

Department's Performance Measures

Engineering Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Engineering Permits	109	110	80	90	75
Engineering Reviews	302	515	313	350	300
P&Z Reviews	227	429	344	375	330
Building Permit Reviews	4550	5942	4734	4300	3500
Inspections	4965	4754	3641	3600	3575
Citizen/Project Inquiries	1696	2840	2613	2800	2500
CRS	56	59	*	*	50
Traffic Requests	70	44	66	40	40

FISCAL YEAR 2008/2009

Planning and Zoning Division

Mission

The professional staff of the Planning and Zoning Division dedicate ourselves to ensuring that the past, present, and future development of the Town of Davie maintain the vision of the Town Council while providing for the public's safety and well being. The Planning and Zoning Division will be located in Town Administration. The Planning and Zoning Manager will report to the Town Administrator or his/her designee.

Objectives

Work closely with applications, the general public, other Departments, and jurisdictions to ensure that all Town goals, policies and objectives are properly communicated, implemented and enforced.

Continue to meet the requirements of Florida's Local Government Comprehensive Planning and Land Development Regulation Act including School Concurrency, Alternative Water Supply Plan, and updates to the Comprehensive Plan as required by the Department of Community Affairs.

Complete plans to protect the existing town fabric in the non-urban areas and ensure that the regulations are properly communicated to the public.

Coordinate with state, local and regional agencies as partners in the Town's redevelopment strategies. Complete and implement plans to encourage growth in the identified urban areas. Develop partnerships with the local business community to identify economic opportunities in cooperation with the South Florida Education Center as well as other opportunities within the identified redevelopment areas.

Help to develop, promote and implement sustainable development practices, such as "green building".

Improve institutional memory through electronic archival of site plans, planning studies and similar materials, thereby ensuring the long term survival of the documents, reducing the need for on-site and off-site storage, and improving the efficiency of information retrieval. Implement Geographic Information Systems (GIS) tools to enhance both the quality and quantity of work.

Administration of the Planning and Zoning Board, Site Plan Committee, Development Review Committee, Open Space Advisory Board, This includes preparing reports and notices.

Major Functions and Activities

Responsible for providing technical assistance to the Planning and Zoning Board, Site Plan Committee, Open Space Committee, and through the Town Administrator, the Town Council.

Monitor compliance with state requirements related to planning and development, including proposed legislative changes, and ensure that the Town will remain in compliance.

Participate in workshops and other events sponsored by agencies having oversight of planning and development, such as the Florida Department of Community Affairs, Broward County and the Metropolitan Planning Organization.

Maintain and continually improve the development review procedures, including application forms and fee schedules, staff reports and Development Review Committee.

Review the effectiveness of the new regulations governing redevelopment and propose any changes necessary to ensure that such regulations carry out the intent of the adopted redevelopment plans.

Ensure compliance with Business Tax requirements; periodically inspect businesses according to a predetermined inspection plan.

Provide public outreach and communication through the use of Davie web pages, Davie Update and other means to promote the Town's potential for high-quality development redevelopment.

In cooperation with other Town departments, propose a "Green Building" ordinance to ensure that, wherever practicable, new buildings are designed to meet minimum "green building" standards (such as LEED standards).

Develop funding strategies through grants and other funding sources from intergovernmental agencies.

Budget Highlights

In response to the reduced demand for new residential development and property tax reform, two vacant positions, a Planner II and a Zoning Technician, are being eliminated.

To ensure continued economic growth within the Town, it is particularly important that the targeted redevelopment areas, such as the Regional Activity Center and the Transportation Oriented Corridor, have the necessary level of transportation, water/sewer and drainage facilities to accommodate the desired level of growth. Upcoming projects include the PD&E study for the Oakes Road Bridge, the master drainage implementation, and the greenways and open space master plan for the TOC.

2007-2008 Accomplishments

- Adopted the Regional Activity Center (RAC) master plan and completed ordinances to rezone the RAC and adopt "form-based" zoning regulations into the Land Development Code.
- Adopted the Transit Oriented Corridor (TOC) land use category to implement the TOC master plan.
- Updated the Comprehensive Plan to incorporate the following: EAR based amendments, increased local threshold for Developments of Regional Impact within the Town's Regional Activity Center, the required Public School Concurrency Element of the Comprehensive Plan and updated the Interlocal Agreement with Broward County and other municipalities as needed to implement and monitor the new concurrency program and amendments in relation to the annexation of the United Ranches and Pine Island Ridge areas.
- Revised the land development code to keep abreast of recent planning innovations including, Green Initiative Code amendment, Night Sky Ordinance, ability to revoke Business Tax Receipts.
- Adopted the local road master plan, storm water master plan,
- Flamingo Road master planting plan, street tree planting master plan, Tree Legacy program, inventory the existing urban canopy through a grant.
- Implemented new procedures to use HTE to track departmental review of development applications. This not only centralizes the comments of the various reviewing departments but allows for better tracking of staff time for cost recovery.
- Public outreach and education in multi-media including Davie TV, Davie Update, and the South Florida Business Journal

Department's Performance Measures

Planning and Zoning Indicators	2003-04	2004-05	2005-06	2006-07	2007-08¹	Est. 2008-09
Development Application Reviews	174	--	174	126	77	77 ²
Permit Reviews	--	--	3,281	3,598	1,238	1,238
Responses to CRS	68	85	182	185	na ³	na
Business Tax Receipt (new)	753	--	964	644	519	600 ⁴
Business Tax Receipt (renewals)	4,130	--	4,055	4,465	4,179	4,500
Landscape Inspections	245	255	350	704	416	410
Zoning Inspections	194	--	2,223	2,474	901	901 ⁵
Initiated Projects	--	--	--	15	15	16
Community Meetings	12	15	5	30	18	20

¹ Figures are projected out to the end of FY2007/08 based on figures from October 2007 to February 2008.

² New development applications are expected to be similar to FY2007/08 due to oversupply of residential units.

³ The CS system has been inoperable since October of 2007.

⁴ An increase in new tax receipts is anticipated due to improved, more systematic enforcement.

⁵ Much of the decline in zoning inspections from FY2006/07 is due to the elimination of overlap between the Building and Planning and Zoning Divisions. The Zoning Inspector is now devoting more time to Business Tax Licensing inspections, which are tracked separately.

FISCAL YEAR 2008/2009

COMMUNITY REDEVELOPMENT AGENCY

Mission

The community redevelopment program carries out the purposes of the Community Redevelopment Act of 1969 (FS Chapter 163 Part III). The mission of the Davie CRA is to eliminate and prevent conditions of slum and blight, enhance the tax base, facilitate affordable housing and to facilitate redevelopment activities by the private sector within the limits of the redevelopment area of the Town of Davie. The Davie CRA is funded by tax increment financing. Tax increment funds are based on the increased ad valorem property tax values for the current year as compared to the values of the base year. Funds are received from Broward County, Town of Davie, Central Broward Water Control District, South Broward Hospital District, and the North Broward Hospital District. An exemption from payment has been approved for the Children's Services Council of Broward County.

Major Functions and Activities

The CRA is involved in a number of areas to stimulate redevelopment within the designated redevelopment area of the Town of Davie. These functions are as varied as having CRA meetings each month to discuss activities to preparing plans for implementation such as the Downtown Davie Master Plan to purchasing property for redevelopment. The CRA functions as a planning agency along with the Town of Davie for the redevelopment area.

Goals

The Community Redevelopment Agency seeks to maintain the redevelopment momentum of the Town of Davie. The CRA seeks to continue with programs which encourage redevelopment including the Commercial Loan Subsidy Program and state initiatives such as the QTI Program. The CRA also wishes to take positive steps toward the improvements to infrastructure in the area to stimulate development. The CRA also wants to market land owned by the CRA for redevelopment.

Objectives

- Continue the planning efforts for both the State Road 7 Master Plan or Transit Oriented Corridor and the Davie Regional Activity Center. The CRA is funding planning efforts for the Transit Oriented Corridor which should be completed in this fiscal year and implementation of improvements can begin.
- Take actions to begin to prepare the property for sale for property owned by the CRA at the northwest corner of Davie Road and Orange Drive.
- The CRA can partner with the Town to take actions necessary to construct a new Town Hall.
- Continue to implement the drainage plan for the area east of Davie Road to allow redevelopment of private sites east of Davie Road.
- Purchase additional properties on or near Davie Road to assist with future redevelopment of the area.

FY 2009 Budget Highlights

Provide a brief description of any important, new, or interesting items, programs, studies, etc. that are included in the department's budget request. Provide an explanation for any significant budget increase or decrease. Describe any increases, decreases, or reclassifications in staffing that are requested.

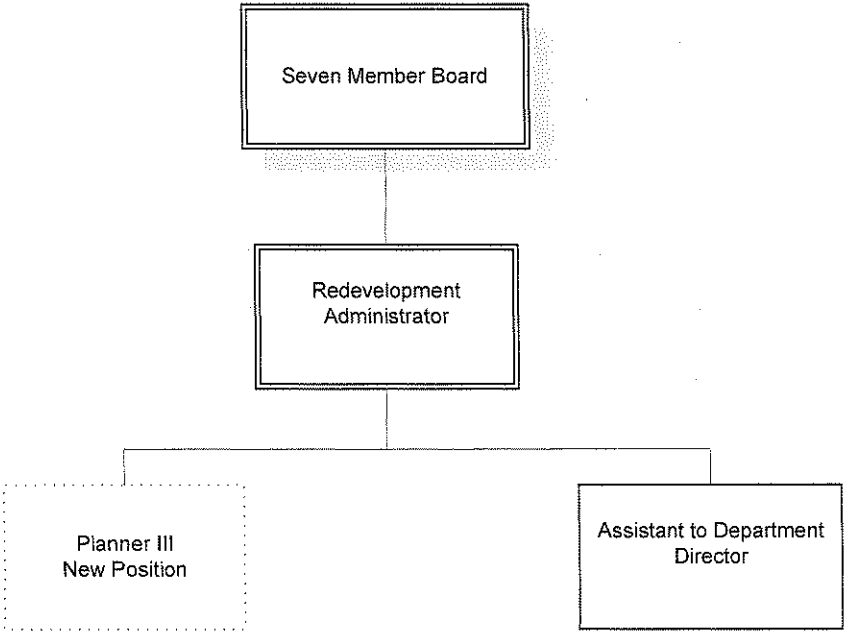
2007-2008 Accomplishments

Accomplishments were varied in 2007-2008. They included the preparation of a drainage plan for the Eastside. Plans are now being advertised for the construction of the first phase of improvements for this drainage plan. The CRA was instrumental in having the Davie Regional Activity Center approved which is consistent with the Master Plan for Downtown adopted in the previous year. The CRA worked very closely with the property owner to approve the plan for the Citrus Exchange located at Davie Road and SW 41 Street. Conceptual planning was done for the former Winn Dixie site located on Davie Road at SW 38 Court. The CRA continues to participate in planning for the State Road 7 Transit Oriented Corridor. The CRA also contributed \$150,000 for installing decorative street lights on the Eastside.

Department's Performance Measures

Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Number of Commercial Loan Subsidies Funded For Financial Assistance To Private Development	1	1	2	1	2
Number Of Properties Purchased	0	2	2	2	2

* Not available



FISCAL YEAR 2008/09

HOUSING AND COMMUNITY DEVELOPMENT

Mission

To create economically viable and sustainable neighborhoods using a holistic approach to revitalization/redevelopment which: builds or expands infrastructure; creates/upgrades public facilities; upgrades the existing housing stock and ADA accessible housing; expands affordable rental and homeownership opportunities; promotes economic independence and self-sufficiency; prevents homelessness; provides programs for at-risk youth; coordinates social service delivery; enhances the quality of life for residents of targeted neighborhoods which exhibit blighting conditions and which house lower-income and minority residents; and creates and maintains partnerships with numerous agencies (both public and private) in order to secure grants and leverage resources to maintain or expand service levels for Davie residents.

Goals

1) To develop economically viable/sustainable neighborhoods by providing decent housing and a suitable living environment; 2) expand economic opportunities for low/moderate income individuals and families while promoting economic independence and self-sufficiency; 3) strengthen the partnerships between all levels of government and the private sector, including for-profit and not-for profit organizations to secure grants and leverage funds to expand services; 4) to rehabilitate, construct and/or expand public facilities and infrastructure e.g. improved lighting, landscaping, drainage, sidewalks, streets, connections to water/sewer systems, etc.; 5) upgrade the existing housing stock thru home repairs, replacing existing substandard/leaking roofs, hardening homes against future hurricanes, and removing architectural barriers to the elderly and the physically, mentally, or developmentally disabled (ADA); 6) expand affordable rental and homeownership opportunities; 7) construct new park or recreation facilities and expand programs that serve at-risk youth; 8) provide social services related to healthcare, mental healthcare, housing, food, transportation, child care, after-school opportunities, etc; 9) apply for other federal, state, county grants, foundation funds, and other resources to serve Davie's lower-income and at-risk populations, 10) ensure safety of Davie residents by evacuating all 30 mobile home parks, and undertake post-hurricane recovery and rehousing of displaced hurricane victims; 11) undertake Fair Housing outreach/education campaigns to ensure that Davie residents have the widest range of housing choices; 12) promote efforts aimed at addressing homelessness; 13) minimize the displacement of Davie residents and mitigate adverse effects caused by mobile home park conversions, condo conversions etc.;

Objectives

1) Prepare/submit Annual Action Plan for CDBG funds to receive \$765,000 from HUD for neighborhood revitalization, infrastructure/public facility improvements, and essential public services; 2) submit annual SHIP Grant to receive \$831,000 for affordable/workforce housing; 3) submit HOME Grant to receive \$312,000 for 1st Time Home-Buyers Program for Town Employees (Police/Fire), mobile home occupants, and cost-burdened Davie renters; 4) implement new Affordable Housing Trust Fund (AHTF) and associated new housing programs; 5) provide affordable housing incentives/subsidies for the construction of new affordable townhomes, condominiums, and rental properties; 6) operate home repair/barrier-free grant programs to preserve the existing housing stock; 7) implement CDBG Disaster Recovery Initiative (DRI) Programs totaling \$6M for Wilma Disaster Victims to be successfully rehoused; 8) purchase and install 4 new permanent back-up generators in essential Town facilities; 9) develop minimum housing standards code needed to maintain the existing housing stock which is aging and deteriorating in place; 10) develop a code that addresses mold or mildew infestations as health safety problems; 11) enhance Department's Emergency Operations/Hurricane Preparedness Programs (coordinate with FEMA, SERT, the County, and other not-for-profit agencies to rehouse displaced hurricane victims); 12) implement new Relocation Assistance Ordinance for persons permanently and involuntarily displaced by mobile home park conversions; 13) expedite building permits and fee-waivers for affordable/workforce; 14) provide housing counseling/referrals and credit enhancement services to prevent foreclosures; 15) operate One-Stop Neighborhood Service Center at 4700 SW 64th (Davie Road) with Hope Outreach, EASE, the FSC, other not-for-profit service agencies; 16) complete Eastside Infrastructure Master Plan Improvements Program (water/sewer); 17) expand the Neighborhood Revitalization Programs in three (3) targeted areas by leveraging funds; 18) cultivate "partnerships" which foster social service provision and economic self-sufficiency and empowerment; 19) Continue to prepare and secure grant funds from federal, state, county and private agencies for programs and services for Davie residents (leverage ratio is \$14/1 GFS).

Major Functions and Activities

1) Undertake affordable/workforce housing programs and initiatives, expedited permitting, and implement the new Affordable Housing Trust Fund (AHTF) and related new housing programs and initiatives; 2) provide neighborhood revitalization programs and services to the 3 targeted areas which contain blighting conditions, lack adequate infrastructure, and contain the high concentrations of lower-income, at-risk, and minority individuals/families; 3) undertake capital and public facility improvements in the targeted areas; 4) expand partnerships (both public and private) to leverage funds for the provision of social, public, health, and economic services with the goal of self-sufficiency; 5) minimize displacement and provide assistance to persons permanently and involuntarily displaced; 6) provide disaster preparedness services to Davie's 23,000+- mobile home residents and provide rehousing services post-disaster; 7) enhance the quality of life for lower-income residents through the provision of social, public, and housing services.

Budget Highlights

The Department already sustained an 11% budget cut (effective 6-16-08) by eliminating two (2) full-time positions i.e., the Orange Park Youth Coordinator and Crew Leader, as well as overall operating expenses. The elimination of the Town's At-Risk Youth Program in Orange Park was mitigated by our ability to secure grant funds from the CSC for Memorial Healthcare Services (MHS) to run a 50-slot summer program and a 25 slot teen program called Youth Force. The former participants of the after-school program component of the Orange Park Youth Program will be transitioned to Flamingo Elementary School and/or the Boys and Girls Club for after-school care, through scholarships funded by the Town's Federal CDBG Grant.

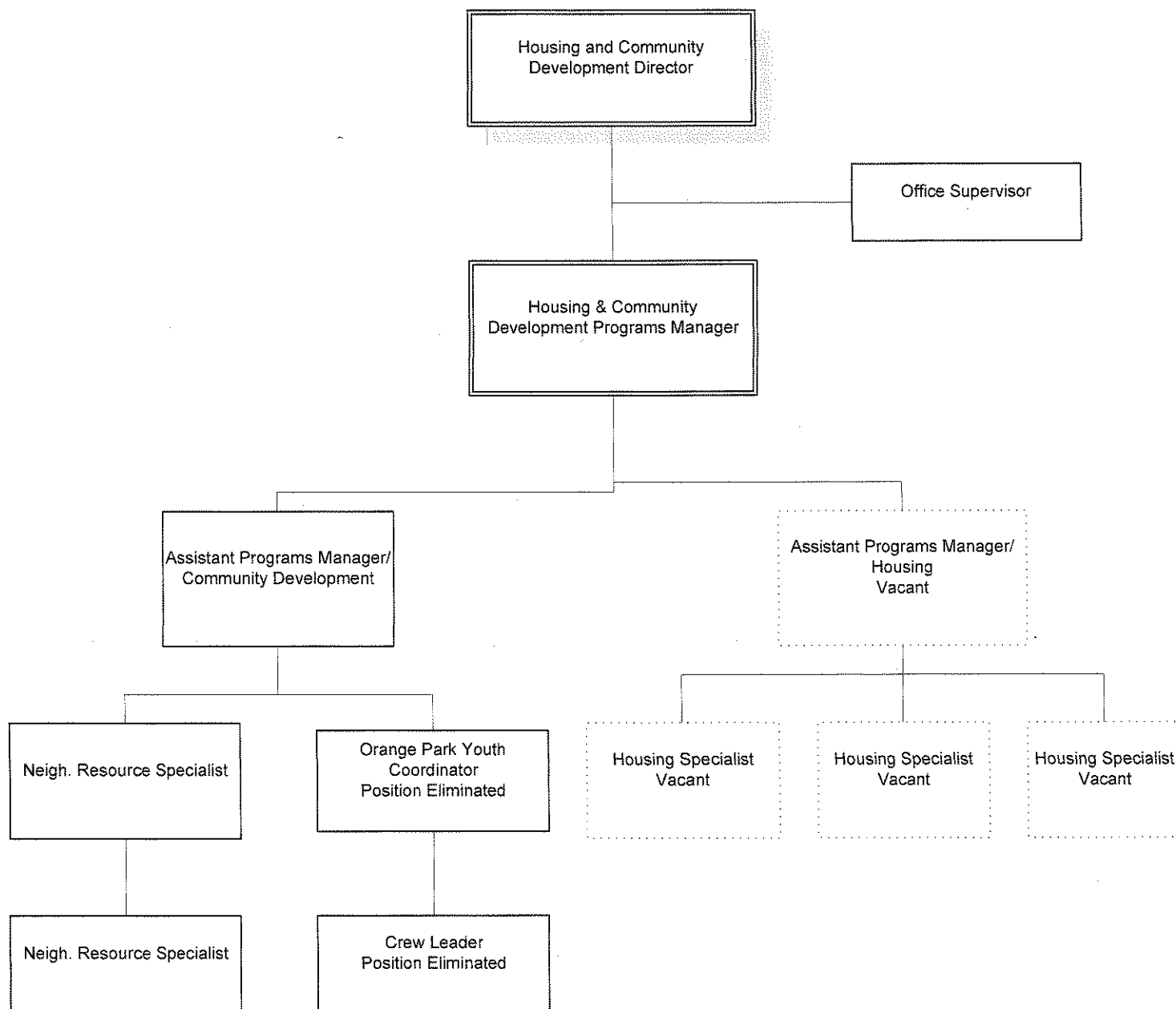
The Town's adoption of the new Inclusionary Zoning Ordinance which mandates a 20% set-aside for affordable housing, or payment into an Affordable Housing Trust Fund (AHTF), as well as the new Relocation Ordinance designed to assist individuals displaced as a result of the closure of mobile home parks, coupled with implementation of 6M\$ in Disaster Recovery Initiative (DRI) Programs, will necessitate a reorganization of the Department in FY 2008/09 to carry-out all of the new duties and responsibilities.

When sufficient funds are generated and deposited into the Affordable Housing Trust Fund (AHTF), they will be used to pay for the necessary reclassifications and new positions associated with the administration of the new housing programs and initiatives associated with the new IZ Ordinance, AHTF, and Relocation Assistance Ordinance. This will not impact the General Fund.

2007-2008 Accomplishments

Department's Performance Measures

Performance Indicators	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Rental and Homeownership Opportunities	450 units	600 units	780 units	1,100 units	2,500 units
Target Area Improvement Program	Driftwood	Orange Park	Street	Eastside	Eastside
CIP in 3 CDBG Target Areas	Drainage	Sidewalks	Resurfacing	Lighting/NSC	Drainage/
Economic Recovery Program Clients	1,260	1,500	1,750	2,450	3,600
EAP/Homeless Prevention/Foreclosure	483	650	3,550	4,500	5,200
Provider Referrals for Self-Sufficiency	5,300	7,500	13,500	27,000	35,000
EITC/MTA Tax Credit Program	460/\$4.2	460/\$4.2	500/\$6	600/\$8	750/\$10
Upgrade Existing Housing-ADA Renov.	27 units	40 units	88 units	90 units	110 units
Fair Housing Educ/Outreach	1,200	2,950	4,500	9,500	12,500
Neighborhood Service Center-NSC	N/A	N/A	A/E	Acq/Renov.	25,000+
Reading/Educ./Health/School Programs	375	1,120	1,310	1,550	4,500
Install New Emergency Generators	NA	NA	NA	RFP/Bids	Four EOC Generators
Disaster Recovery Initiative Programs	NA	NA	NA	\$3,309,741	\$3,155,208
Grants Secured/Funds Leveraged	\$1.4M	\$1.85 M	\$5.2M	\$5.82	\$6.4 M
Pre & Post Disaster Assistance	21,000	42,000	42,000	12,000	42,000



FISCAL YEAR 2008/2009 SPECIAL PROJECTS

Mission: The Special Projects Department's mission is to promote an understanding and interest in creating, developing, and implementing a variety of special and cultural events; as well as cultural classes and programs that meet the emotional, social and physical needs of the community.

Goals:

Our goal is to offer year round and seasonal cultural activities, special events and festivals for the entire family; as well as offering year round family concerts, shows and equestrian events at the Bergeron Rodeo Grounds at an affordable cost to its residents and visiting tourist.

Objectives

- The Department is a member of the Broward County Schools Partnership Program. This program is designed to incorporate culture, government through educational programs in the school system. Davie is also home to Young at Art, a youth cultural arts center, and the University Center for the Performing Arts. The Town teams up with both these organization through-out the year to enhance cultural and diversified experiences
- The Bergeron Rodeo Grounds has served as Davie's main tourist attraction. This indoor/outdoor facility has been building and establishing itself as one of the up and coming multi-use locales, in South Florida. Originally the center was established as a rodeo arena, but as the need for more versatile activities increased, the arena expanded to meet the demands for such diverse events as top name concert entertainers, wild west shows, and family events such as: the circus, monster trucks, horse shows, dog shows, car shows, air boat shows, specialty shows, seminars and industrial shows.
- The department offers both youth and adult Community Theater. Full productions are performed six times a year. Special cultural and diversified classes such as youth drama, Summer Cultural Arts Camp, dance classes, chorus.
- Utilize volunteers to work with staff. Volunteers can help off set cost of staffing by aiding staff with low performance tasks.

Major Functions and Activities

To offer a diverse array of cultural and traditional events, classes, programs and special events.

Special and Cultural Events	45 days of events
Cultural Community Theater	5 productions per year
Cultural Community Classes	Year round classes
School Partnership Programs	12 programs
Bergeron Rodeo Grounds Events	250 days of events

Budget Highlights

- The Bergeron Rodeo Grounds offers over 250 days of programs and cultural activities with an attendance of over 190,000 visitors per year.
- Orange Blossom Festival ,Parade and Rodeo is a two day community heritage event that attracts over 25,000 locals and tourist. The event is paid for 100% by sponsorships and in-kind services.
- Adult Community Theater has held 5 productions that are paid for 100% by admissions and memberships.

Responsible for the planning, developing marketing and the management of the Bergeron Arena, town wide cultural classes, adult and youth theater, town wide special events, cultural events, grand openings, and dedications . Activities are conducted throughout the town. Program and capital improvement development/expansion is based on expressed need, trends indicators and budgetary limitations. Department funding sources include: property taxes, grants, program and facility rental/use/membership fees, contractual service provider payments and donations.

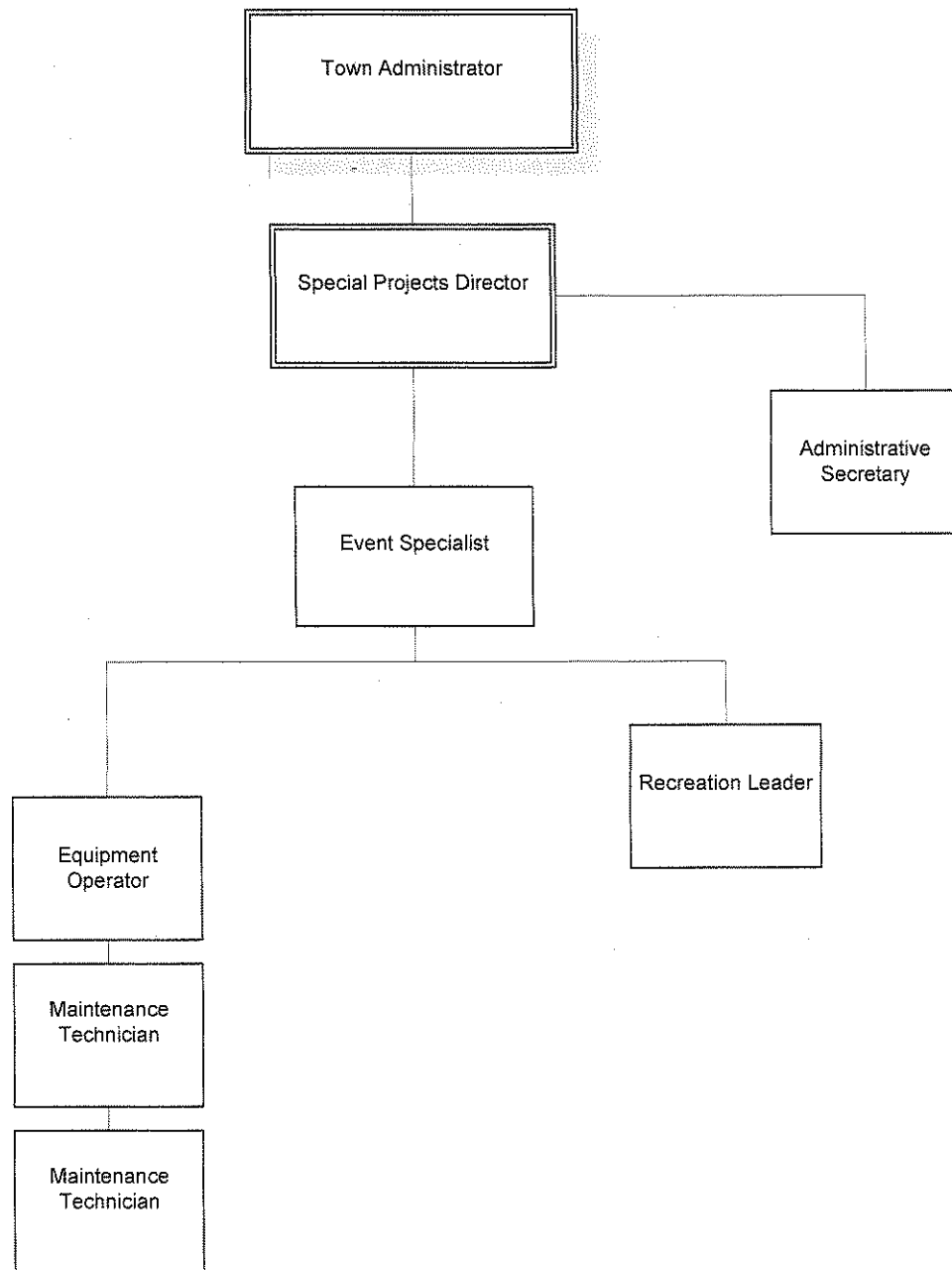
2007-2008 Accomplishments

Department's Performance Measures

Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Family Special Events	39 48	39 48	39 48	40 48	40
Arena Family Events					50
Arena Animal Classes	150	150	150	150	150
Event/Arena Maintenance Work Orders	302	310	310	345	355
Community Theater	40	40	40	42	42
Cultural Art Classes	2 1,520	40 1,550	45 1,560	50 1,700	52 2,000
Volunteer Program Hours Of Service	15	15	16	16	16
Partnership Programs					
Orange Blossom Parade and Festival	Festival	Festival and Parade	Festival and Parade	Festival and Parade	Festival
Total Event Days	302	311	323	346	346

* Not available

Special Projects Department
FY 2008/09



FISCAL YEAR 2008/2009 TOWN CLERK'S OFFICE

Mission

We pledge to provide the highest degree of excellence and professional commitment to ensure that the services and products provided are recognized by the citizens, Council and co-workers as being superior in our field. We also pledge to provide high quality customer service in a timely manner to Council, the general public, co-workers, and other governmental agencies.

Goals

The Town Clerk's Office, which serves as the information repository of the Town and its departments, is dedicated to providing the highest level of professional service to the Town's residents, the Town Council, and our coworkers. Our goal is to provide these services expeditiously while ensuring compliance with all Florida Statutes and the Town's Charter and ordinances. We strive to scan the external environment for technological advances that can be implemented to enable us to improve service delivery to our stakeholders.

Objectives

- Comply with all applicable Florida Statutes for legal advertisements, public record requests, and record retention requirements. Competently prepare and maintain the indexing, storage, and archival of official records.
- Continue efforts to bring more information to the public with our main portal being the web.
- Streamline processes to reduce the turnaround time for many of the performance indicators listed.

Major Functions and Activities

The Town Clerk's Office is a multi-tasked department, which provides an array of quality services to the public and provides additional day-to-day support services to the Town Council, Town Administrator and all other Town departments. The broad range of services provided includes: maintaining all official Town documents, conducting elections for Council seats and referendum issues, preparing agendas and minutes for Council and several advisory boards; preparing ordinances and resolutions and notices of public meetings; conducting lien searches, and completing records requests.

The Town Clerk is the Custodian of Records for the Town of Davie. As such, the Town Clerk's Office is responsible for the records management of the Town. Our office serves as the information repository for records requested throughout the Town and its various departments. The Clerk and his staff are responsible for keeping a concise and accurate record of the official actions of the Town Council and several advisory boards and committees. The Town Clerk is also the Supervisor of Elections for municipal elections and, therefore, has the responsibility for the coordination and efficiency of the municipal election process for the Mayor and the four Councilmember districts.

Budget Highlights

The Town Clerk and Assistant Town Clerk will attend training seminars and workshops to earn continuing professional education credits towards new certification and/or maintaining current certifications. Other staff members will also attend various training seminars. Budget reductions will postpone the replacement or upgrade of certain office equipment intended to obtain operational efficiencies and improve service delivery to residents, Council, and other stakeholders. The reductions will also cause delays in provision of support and minutes to advisory boards and Council and will delay the department's ongoing records imaging project.

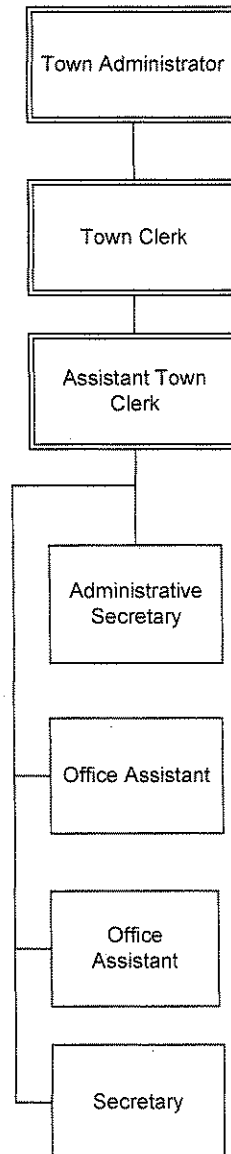
2007-2008 Accomplishments

Facilitated the review of the Town's Charter as required by Section 4 of the Charter. Pilot tested streamlining the process for providing backup for Council agenda documentation.

Department's Performance Measures

Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Council Agenda Packets Prepared	264	264	264	264	264
Minutes Transcribed	46	44	47	45	45
Board minutes transcribed by the Town Clerk's Office	64	58	72	48	60
Public Records Requested	100	186	202	204	173
Requests for Offsite Records	416	362	386	344	377
Offsite Records Transferred	280	235	1273	452	322
Registration of Vehicles	34	49	51	47	45
Lien Requests	2415	1927	1700	1100	1300
Control Numbers Requested	181	145	169	144	160
(2007-08 figures based on 3 months data)					

* Not available



FISCAL YEAR 2008/2009

Budget and Finance

Mission

To develop and implement strategic plans to enhance, safeguard, and use the Town's financial resources and to provide analysis and recommendations that ensure optimal economic outcomes to the public, Town Council, outside agencies, and other Town staff as requested and appropriate.

Goals

To record and report all financial transactions of the Town in a complete, accurate and timely manner and in accordance with professional accounting standards and applicable federal, state, and local laws. Develop and provide analysis on Town issues with financial implications that is useful, reliable and easily understandable for Town staff, Town Council, and our citizens.

Objectives

- Coordinate with the Town's auditors and provide account reconciliations and audit schedules to expedite the audit process and reduce the time needed to complete the Comprehensive Annual Financial Report.
- Coordinate the preparations of the annual operating budget document and adopt the final budget in compliance with State statutory requirements and deadlines.
- Maintain high levels of professional accounting and reporting standards and submit the annual financial statement and budget to the Government Finance Officers Association "Certificate of Achievement for Excellence in Financial Reporting" and "Distinguished Budget Presentation Award" programs respectively.
- Continue to provide timely financial information and analyses to facilitate the proper administration of the Town.
- Ensure financial liquidity to meet normal operating and contingent obligations.

Major Functions and Activities

Financial Reporting - Financial information is provided to requesting agencies, including financial reports for management, auditors, state and federal agencies, including preparation of the annual financial report.

Debt Financing – Debt financing is arranged for the Town and Town debt is paid when due in accordance with debt obligations.

Investment Management – Investments are managed in accordance with the Town's investment policy with an emphasis on safeguarding principal while monitoring daily liquidity needs and then trying to maximize earnings.

Budget Documentation – Coordinate and direct all Town departments in order to prepare the annual budget documents for the Town Administrator and Town Council as well as preparing budget revisions, amendments and budget monitoring reports during the fiscal year.

Procurement – Review all Town expenditures for compliance with Town purchasing policy including formal and informal bid items. Serve as contract administrator for the Town with the outside vehicle maintenance contractor as well as contract administration support for all Town contracts as needed.

Accounts Payable – Pay all Town related bills according to established Town procedures and controls.

Payroll – Preparation of the Town payroll for all Town employees including state and federal payroll reports as required. Process payroll related deduction and benefit payments.

General Accounting – Prepare internal account reconciliations and journal entries for all Town accounts as appropriate. Properly record all cash receipts into the appropriate Town accounts and manage the collection of the Town's accounts receivables. Account for the fixed assets and other closely controlled assets of the Town.

Utility Customer Service – Bill and collect for water and sewer service provided by the Town of Davie Utility System on a monthly cycle billing schedule. Provide customer support in person and over the telephone.

Budget Highlights

One reclassification is included in the budget for fiscal year 2009. The Finance and Budget Analyst position is reclassified to a new title, Budget Manager. Although the Budget Manager position will be a higher grade, the additional salary expense is projected to be more than offset by a reduction in overtime expense because the new position will be a salaried position exempt from overtime. The estimated cost savings from the reclassification for fiscal year 2009 is \$6,400.

2007-2008 Accomplishments

Facilitated the fieldwork and completion of a consultant's physical inventory and written report on all Town owned fixed assets and utilized the information in compiling the Town's financial statement information.

Assisted the Town Administrator's Office in the preparation of estimates related to the financial impact to the Town of various state legislative property tax proposals and the related effect on Town provided services.

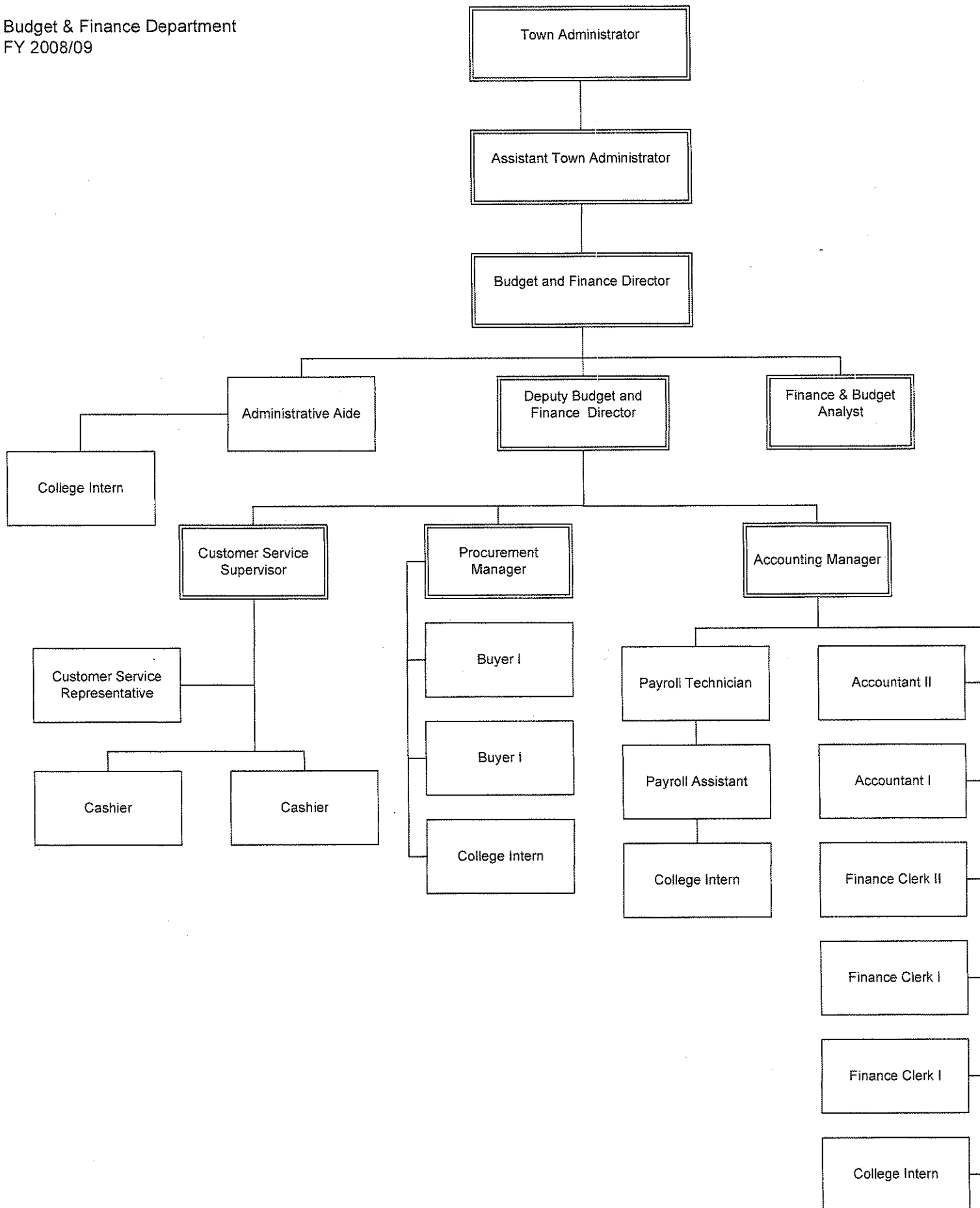
Assisted the Utilities Department with completing and implementing a rate study analysis concerning water and sewer rates, including conservation rates.

Held the Town's first Annual Budget Kickoff Meeting to facilitate and improve communications related to the budget cycle.

Department's Performance Measures

Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Annual Budget	1	1	1	1	1
Comprehensive Annual Financial Report	1	1	1	1	1
Monthly budget reports	0	0	0	12	12
Bank reconciliations completed and period closed within 20 days of month end	*	*	*	Yes	Yes
Formal bids processed	118	154	138	132	140
% of customer requested work orders submitted to field operations within 24 hours	*	*	100%	100%	100%
Response time on lien searches	2 days	2 days	2 days	2 days	2 days
% of deposit items transmitted to bank for deposit next business day after receipt	100%	100%	100%	100%	100%
% of payroll and related taxes paid on time	100%	100%	100%	100%	100%
Receive Certificate of Achievement for Excellence in Financial Reporting from GFOA	No	No	No	No	Yes

* Not available



FISCAL YEAR 2008/2009

POLICE DEPARTMENT

Mission

The Davie Police Department exists to serve and protect its citizens. The Department is committed to work in partnership with the citizens for the mutual purpose of promoting safe streets and neighborhoods, creating a community free from the fear of crime, and improving the overall quality of life.

Goals

The Davie Police Department provides law enforcement services to the Town of Davie. Our goal is to provide the highest level of service to each citizen, business owner and visitor while reducing crime and improving the quality of life.

Objectives

- Continue efforts to recruit, hire, and train new officers to meet demands of attrition.
- Continue the process of re-accreditation.
- Continue with community oriented programs and problem solving policing philosophy throughout the Department.
- Continue the exploration and utilization of new technology to enhance the Department's performance.
- Increase the School Resource Officers to meet the needs of children in our schools.
- Increase traffic enforcement initiatives to handle the ever-increasing traffic issues throughout the Town.
- Investigate criminal acts with proactive and responsive approaches to policing.

Major Functions and Activities

The Department is divided into three (3) Bureaus: Administration, Operations and Investigative Services.

The Administration Bureau provides specialized functions critical to the overall Department's mission. This Division is comprised of several units including Support Services, Professional Standards and Internal Affairs along with a team of professionals who provide essential support for day to day operations of the Police Department. Over the last several years this Bureau has a notable track record in successful government grant applications.

The Operations bureau consists of the Patrol Services Division. The Patrol Services Division is divided into two specific districts; East and West (University Drive is the divider for the two districts). Patrol provides around-the-clock service, seven days a week, 365 days a year. The Division is also inclusive of Special Operations, Campus Policing, K-9 Unit and Traffic Unit.

The Investigative Services Bureau is divided into two separate units; the Criminal Investigations Division and Special Investigations Division. The Criminal Investigations Division is further divided into two units: Persons Crimes Unit and Property Crimes Unit. The Persons Crimes Unit investigates crimes against persons such as homicide, robbery, assaults, sex crimes, child abuse, etc. The Property Crimes Unit investigates crimes against property: burglary, arson, theft, and economic crimes. The Special Investigations Unit investigates crimes such as narcotic violations, prostitution, and other sensitive investigations. The Investigative Services Bureau also provides crime analysis, crime scene unit and victim advocacy.

Budget Highlights

To reduce costs while maintaining the current level of service is the Police Department's objective this upcoming budget year. There will be no expenditure of capital funds for the budget. This will result in a savings of approximately \$100,000.00. The Current HTE programs will become obsolete with the implementation of the OSSI Records Management System. Thus \$88,250.00 needed for maintenance has been eliminated. Training will be curtailed by eliminating \$15,734.00 and overtime will be reduced by \$86,750.00. Additionally, 1 vacant PSA position and four vacant Police Officer positions will be eliminated.

Consequently, the planned additional S.R.O. for Nova High School has been eliminated as have been plans for Detective Bureau enhancements. The Department's hierarchy will also be flattened by eliminating the currently vacant Major's position and reorganizing the Department into three divisions. The Captains who currently lead each division will receive the new title of Major. This will result in a savings of \$57,733.00 the first year and \$98,050.00 the second.

In a further effort to enhance efficiency and effectiveness, Code Enforcement will be merged with the Police Department. Code Enforcement will report to the Operations Captain of the Police Department. Although this will facilitate modest cost savings, the greater impact will come from enhanced code enforcement. As part of an ongoing effort to expand the police department's community policing initiatives, Code Enforcement officers will be working closely with Police Officers. Code and Police officers will be assigned to geographic areas of the town to enhance accountability and effectiveness. Efforts will be made to identify deficiencies in the Code Enforcement process and Police Officers will receive additional Code Enforcement training. This will allow a degree of code enforcement activity twenty four hours a day. It is important to note that Code Enforcement officers will not lose their identity as such, nor will Police Officers become Code Enforcement officers. Rather, they will work together as a team.

2007-2008 Accomplishments

The Police Department has implemented a 12-hour shift schedule which has resulted in additional officers available on each shift. Additionally, the hiring process has been revamped which has increased efficiency in the processing of applications while maintaining the highest standards of the agency.

A new Forensic Crime Laboratory was constructed, the new AR-15 Rifle Program has been implemented, and OSS1, a police records management system, is still on schedule for full implementation in 2009. This software system will increase the overall productivity and efficiency of the Department and will allow for time-sensitive information to reach appropriate staff for proactive patrolling and enforcement. The TASER Purchase Program is still in process, thus far allowing for over half of the Road Patrol Services Division to be outfitted with the TASER unit. The Department will continue to outfit all road patrol officers with TASERs through FY 07/08. Lastly, the Aerial Surveillance Platform has been purchased and will be delivered soon. The Platform is a significant crime reduction tool which will soon be in use.

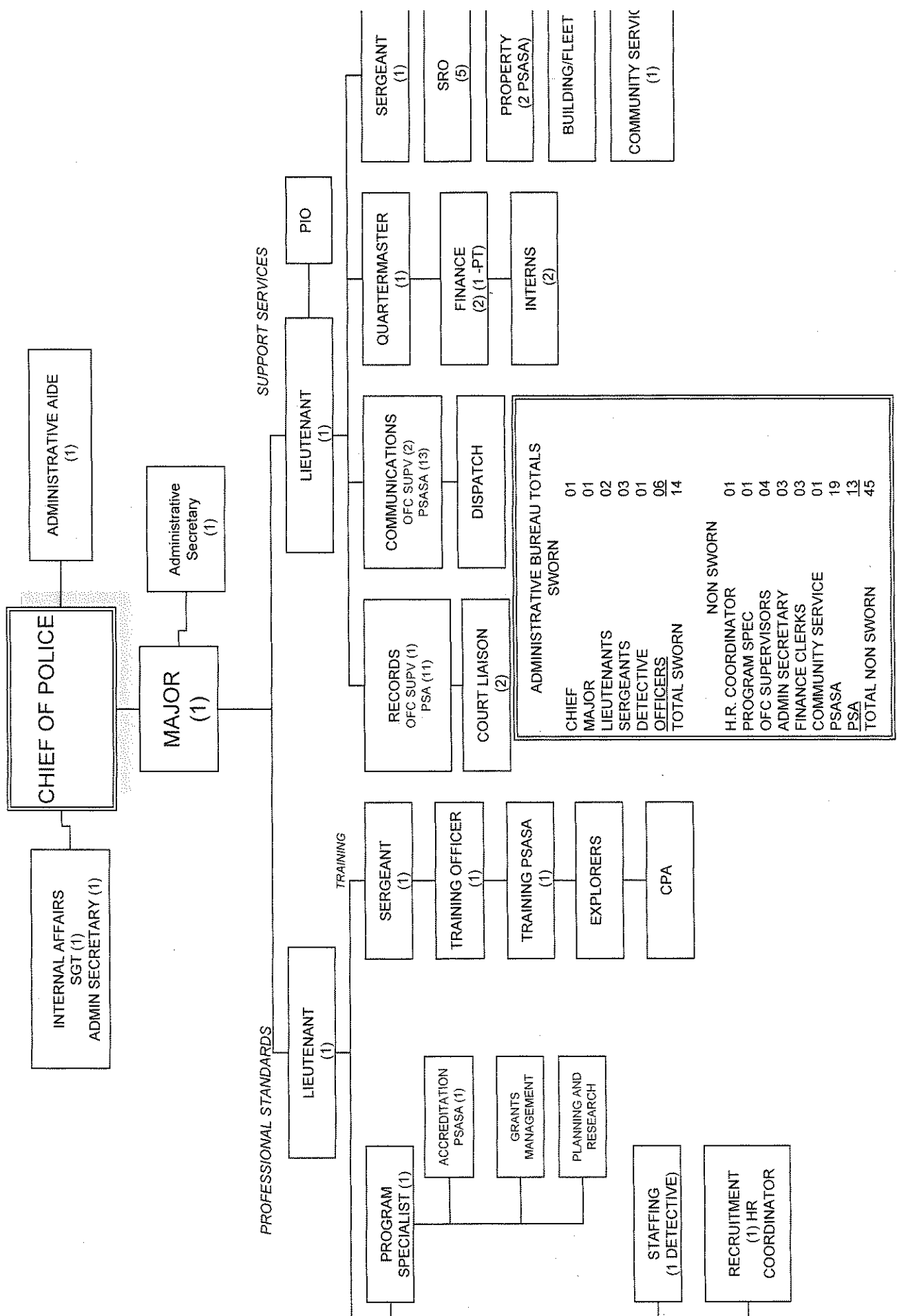
A review of the FDLE Crime Statistics has been conducted, and the Department has initiated many action plans that have a direct impact in these figures. These action plans have included both the Operations and Investigations Bureaus. The Criminal Investigations Division has performed numerous operational plans inclusive of gang sweeps, burglary operations, and sexual predator sweeps, which have all resulted in arrests, clearing of crimes in multiple jurisdictions and intelligence gathering. The Patrol Services Division has also conducted several operational plans including traffic enforcement along Stirling Road, school zone speed enforcement, saturation patrols and aggressive driving enforcement. The Department has also participated in various Town sponsored events such as the Orange Blossom Festival and the Fourth of July Splash to enhance our partnership with the community.

Department's Performance Measures

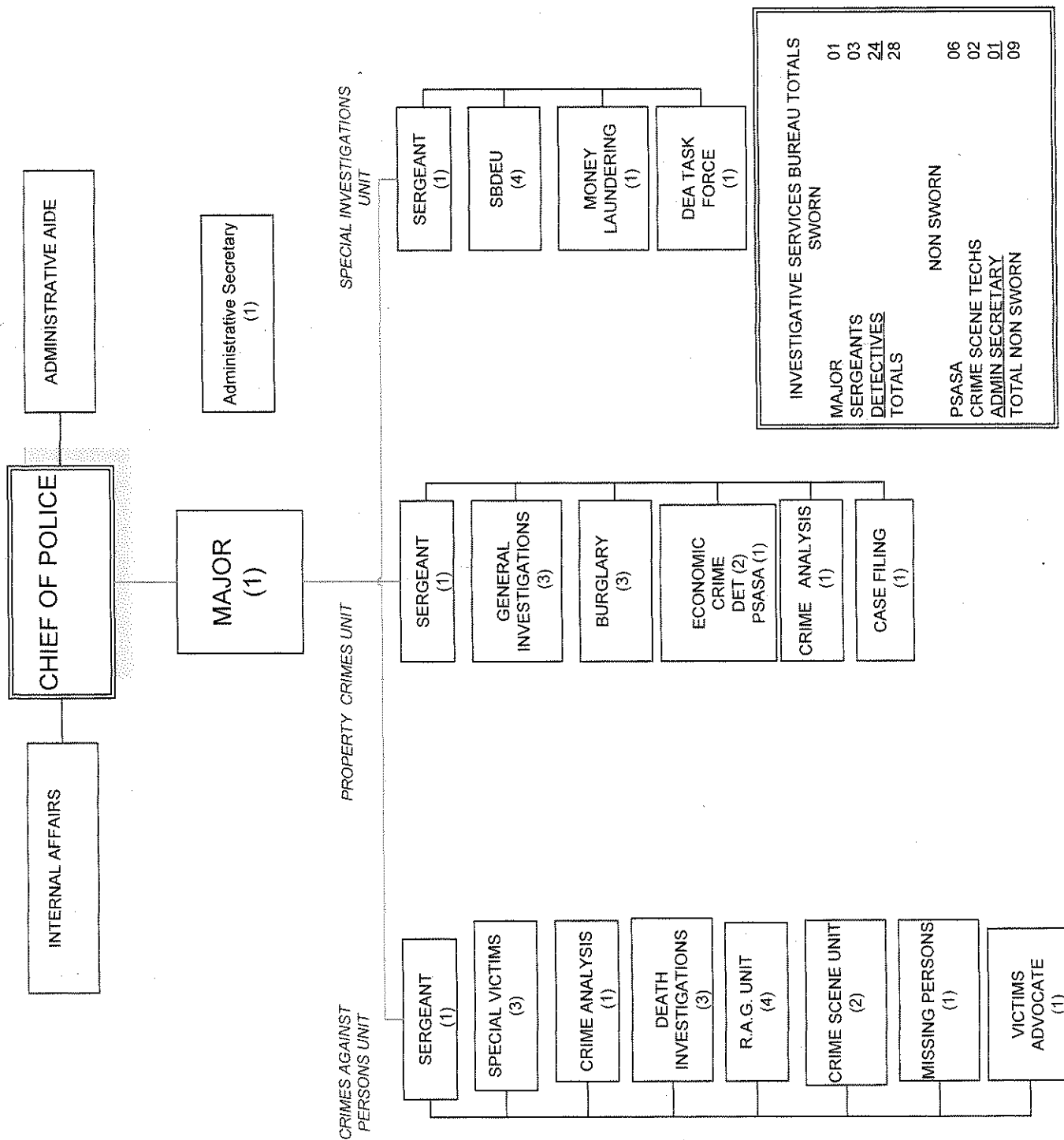
Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
*Violent Crime	298	295	336	345	354
*Nonviolent Crime	3160	2865	3639	3730	3823
*Domestic Violence	460	333	361	371	380
Arrests	4402	6069	4712	4830	4951
Accidents	4337	4407	4521	4634	4750
Alarms	8758	7468	8675	8892	9115
Community Events	230	81	25	25	25

*= UCR Crime Data

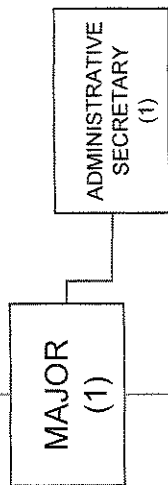
ADMINISTRATION BUREAU



INVESTIGATIVE SERVICES

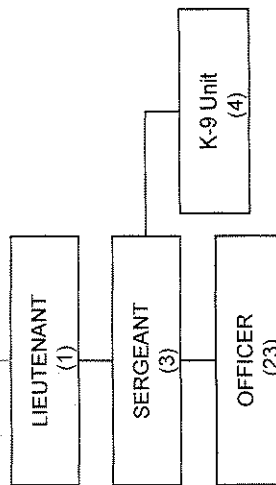


OPERATIONS BUREAU

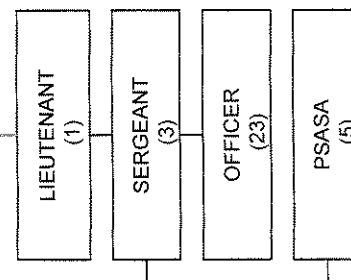


DISTRICT 1

Alpha Shift



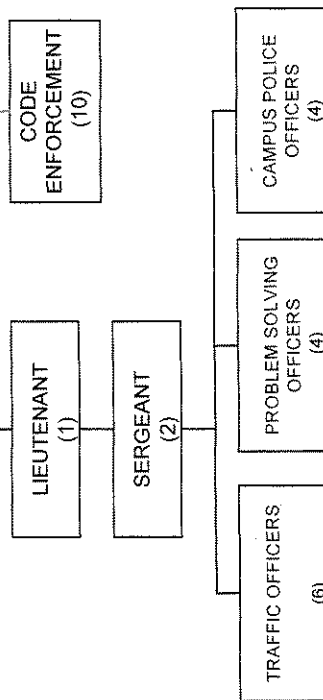
Bravo Shift



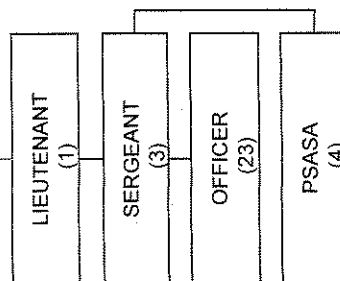
DISTRICT 2 & 3

SPECIAL OPERATIONS UNIT

Alpha Shift



Bravo Shift



OPERATIONS BUREAU TOTALS	
SWORN	NON SWORN
MAJOR	1
LIEUTENANTS	5
SERGEANTS	14
OFFICERS	110
TOTAL SWORN	130
CODE OFFICIAL	1
CODE SUPERVISOR	1
CODE INSPECTORS	5
CODE AIDES	3
ADMIN SEC	1
PSASA	9
TOTAL NON SWORN	20

FISCAL YEAR 2008/2009

Code Compliance Division

Mission

We, the professional staff of the Code Compliance Division dedicate ourselves to ensuring that the past, present, and future development of the Town of Davie maintain the vision of the Town Council while providing for the public's safety and well being. The Code Compliance Division will be housed in the Police Department and the Code Compliance Official will report to the Chief of Police or his/her designee.

Objectives

Revise the Code Compliance process to achieve better efficiency by implementing the following:

Fine for illegal activity through the citation process.

Establish area wide sweeps and target specific zones for enforcement.

Prioritize code violations without undue influence.

Deter code violations by education and interaction with the public. This will include, but not be limited to utilization of the Davie Update to educate the residents about various code violations that are common throughout the town.

Reduce the costs of operation and recover the costs expended by cost recovery program.

Major Functions and Activities

Responsible for citizen complaint investigation to determine the existence of code violations. Achieves this through field inspections throughout the Town to identify and cite code violations through code compliance inspectors.

Prosecutes code violations presented to code compliance by other Town agencies and departments. Complete such investigations through the Special Magistrate code compliance hearing procedures in use for the prosecution and initiation of lien procedures

Budget Highlights

As a component of the Code Compliance Cost Recovery Program, the imposition of additional fines to cover all costs incurred by the Town in enforcing its codes and all costs of repairs as necessary.

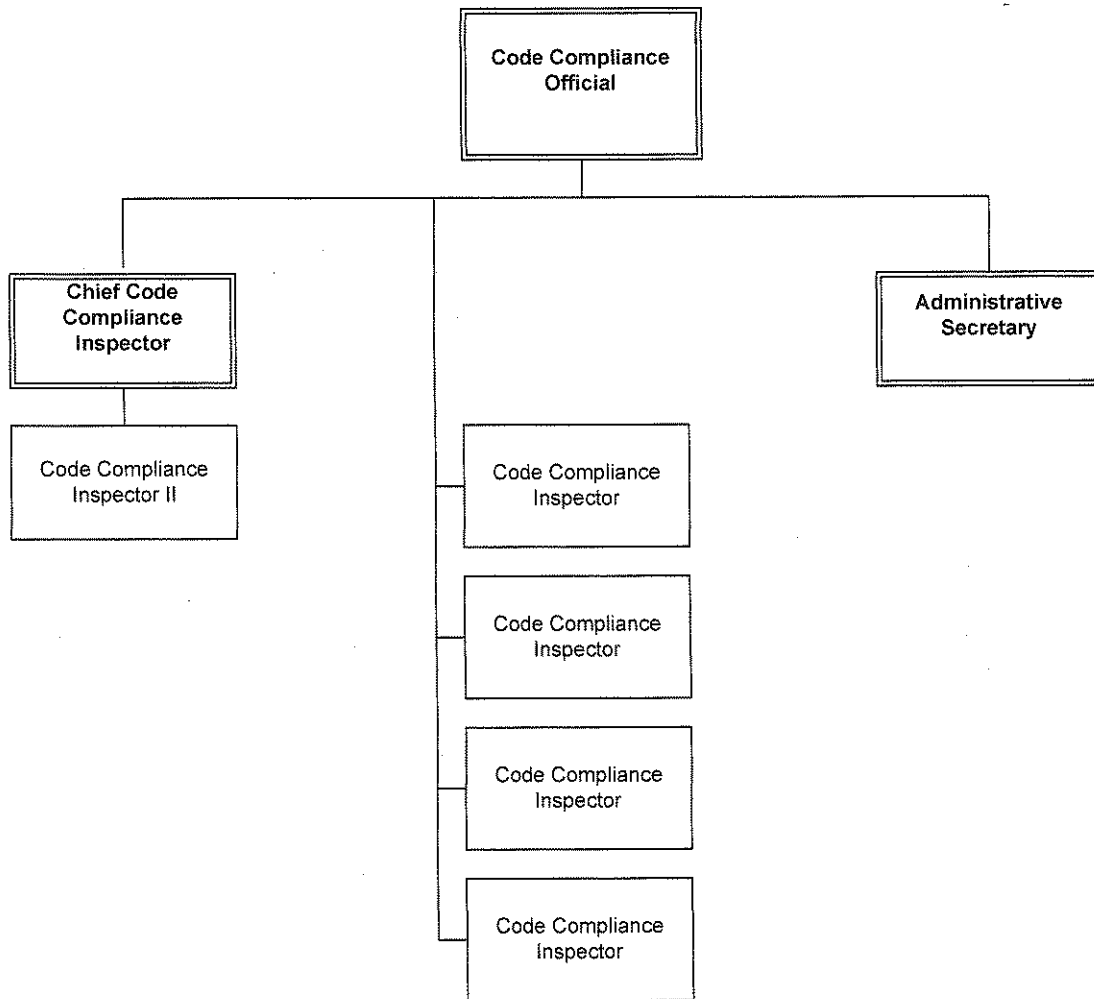
Add greater efficiency and accuracy to the process of code compliance with the implementation of use of a laptop computer for the special magistrate hearings as well as its use in the field by the code inspector.

Enhance communication between coordinating departments.

Department's Performance Measures

CODE COMPLIANCE Performance Indicators	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Inspections/Investigations	3774	2006	4223	2880	3200
Notice of Violations (written)	572	331	798	432	525
Courtesy Correction Notices	843	574	516	324	450
Courtesy Correction Notices Corrected	672	334	468	216	400
Special Master Hearings	722	250	942	932	575
Vehicles Posted	343	195	228	168	200
Vehicles Towed	15	8	12	15	25
Liens Processed	35	13	36	15	50
Fine Amount Assessed	\$209,409	\$465,600	\$482,500	\$367,850	\$200,000

Code Compliance Division
FY 2008/09



FISCAL YEAR 2008/2009

FIRE RESCUE DEPARTMENT

Mission

The Davie Fire Rescue Department is dedicated to the preservation of life, property and homeland security as well as the prevention of fire and other hazards to the community. We accomplish this through our highly-trained professionals and state-of-the-art equipment with our citizen's safety being our number one priority.

Goals

- Improve Fire Rescue/Emergency Medical Services (EMS) services delivery town wide in accordance with guidelines and standards established by the National Fire Protection Association (NFPA) such as sections 1500 and 1710.
- Improve the Fire Rescue/EMS service overall classification rating as measured by the Insurance Services Office (ISO) for all residents and business property owners within the Town of Davie.
- Inspect all commercial occupancies as required by the Florida State Statutes under the direction of the Florida State Fire Marshal Division.

Objectives

- Complete the design phase of the new Shenandoah Fire Rescue Station #86. Review and update the construction and staffing phase.
- Review the design and construction phase for replacement of the Flamingo Road Fire Rescue Station #68. Review and update the construction and staffing phase.
- Review and update Fire and Life Safety Codes process to achieve regulatory compliance via review of building plans and developments, as required by Florida Statutes and Town Ordinance. Perform annual fire and life safety inspections within existing businesses in the community, and all public and private school facilities in accordance with state mandated requirements.
- Administration of all Fire/EMS records in compliance with federal OSHA (Occupational Safety and Health Administration) and HIPAA (Health Insurance Portability and Accountability Act) regulations, and all related state statutes and regulations.
- Provide and maintain required fire, medical and specialized technical skill levels of all sworn personnel through structured training programs in accordance with existing state statutes and federal regulations.
- Administer all internal and external emergency and non-emergency functions and activities in accordance with NFPA Standards, ISO Criteria, Town Ordinances/Rules Regulations, state statutes and regulations, and IAFF Local 2315 Collective Bargaining Agreement.
- Investigation and resolution of all incidents pertaining to Emergency Medical Service Quality Assurance Programs and Standards, as required by Florida Statutes and EMS Regulations.
- Provide special event coverage for all public and private community events.

Major Functions and Activities

The Office of the Fire Chief administers and coordinates the activities of two separate divisions which are: 1) **Fire Operations** (Shift Operations, Administrative Services, Fleet/Support Services/Information Technology, Fire Prevention & Life Safety, and Special Operations), 2) **Rescue Operations** (EMS). Departmental programs include response to all 9-1-1 emergency and non-emergency requests for fire suppression, emergency medical care and transport, motor vehicle accidents, technical and dive rescue, building inspections and plans review, code enforcement, public safety education, child passenger safety, environmental, natural disasters, Chemical/Biological/Radiological/Nuclear (CBRN) hazards, terrorism/Weapons of Mass Destruction (WMD) and other related events.

During the past several years, Town Council has concentrated on improving public safety in the department via two primary funding initiatives; the 2003 Fire-Rescue Bond (FRB) and 1996 Fire Rescue Assessment (FRAP) programs to meet the demands of rapid growth and annexation. These programs are intended to enhance response and personnel, modernize facilities/fleet services, and develop infrastructure for Comprehensive Emergency Operations Planning (CEOP) for efficiency and effectiveness. Funding sources are ad valorem property taxes, fire assessments, ambulance transports, fire inspection fees, federal, state and local grants, and Fire/EMS impact fees.

Budget Highlights

Personnel service cost increases are due to the IAFF Local 2315 collective bargaining agreement. Operational costs are maintained while inter-fund service charges for insurances, fleet services and fuel, technology improvements, federal/state mandates, utilities and telecommunications may have slight increases. Personnel reductions may result from organizational realignments mandated by legislative property tax reform and for overall proficiency.

In fiscal year 2008-09 the department anticipates the continual operation of five (5) Fire Rescue stations. Staff will continue with other objectives of the 2003 Fire Rescue Bond Program. The department deploys all Battalion Chief Officers into rotational field assignments to mitigate overtime, and fulfill roles and responsibilities affected by state mandated reductions. The Assistant Fire Chiefs provide on-call emergency and non-emergency backfill for the additional responsibilities of Incident Command and standards compliance. Shift Battalion Chiefs fulfill the 24 hour responsibilities of fire district supervision for all daily operational activities. The deployment of supervisory personnel minimizes response time delays, and by maintaining quality of services and overall fire and emergency protection.

2008-2009 Accomplishments

Department's Performance Measures

Performance Indicator	2006-07 Actual	Projected 2007-08	Est. 2008-09
Fire/EMS Incidents	12,757	13,000	13,300
Fire/EMS Movements	23,649	24,121	24,603
Plan Review/Fire Safety Inspections	4911	4,700	5,000
Federal/State/Local License Compliance Licensing Compliance	100%	100%	100%
Community Education/Special Details	83	88	85
Training Hours	28,000	39,500	45,000
Avg. Response Goal 90% @ 6-8 Minutes	6:15 min	6:15 min	6:15 min

Reorganization

This year's budget, under the supervision of the Fire Department, will include the Building Department. There are many similarities between Fire Prevention, one branch of the fire department, and the Building Department where they are responsible for the same functions. These functions are plan review and field inspection to ensure Florida Building Code compliance. A new level of accountability will come from this reorganization through the addition of a building department manager to ensure that the following functions are accomplished.

- Plans are reviewed in a timely manner with requested revisions
- The appropriate number of inspections are completed each day
- Plans accountability is accomplished through computer aided tracking
- Plans and document archiving is accomplished via modern technology
- Evaluation of building department staff to a properly sized department
- Reallocation of employees based on business evaluation to avoid lay-offs
- Possible outsourcing of inspectors (if necessary to avoid lay-offs)
- Develop a "Customer Friendly Service" and walk through process for Owner Builders
- Move department towards a paperless environment, where practical

- Further develop an on-line system for customers to access building process information.

Current Status

The fire department is managing the present call volume with a fire rescue staff of:

- Four (4) Engine/Tanker Companies consisting of three (3) personnel (Lieutenant, Driver Engineer, Firefighter/Paramedic)
- One (1) Ladder Company consisting of three (3) personnel (Lieutenant, Driver Engineer, Firefighter/Paramedic)
- Six (6) to (7) Rescue Companies (staffed with two (2) Firefighter/Paramedics)
- One (1) Fire Rescue Captain
- One (1) Fire Rescue Battalion Chief

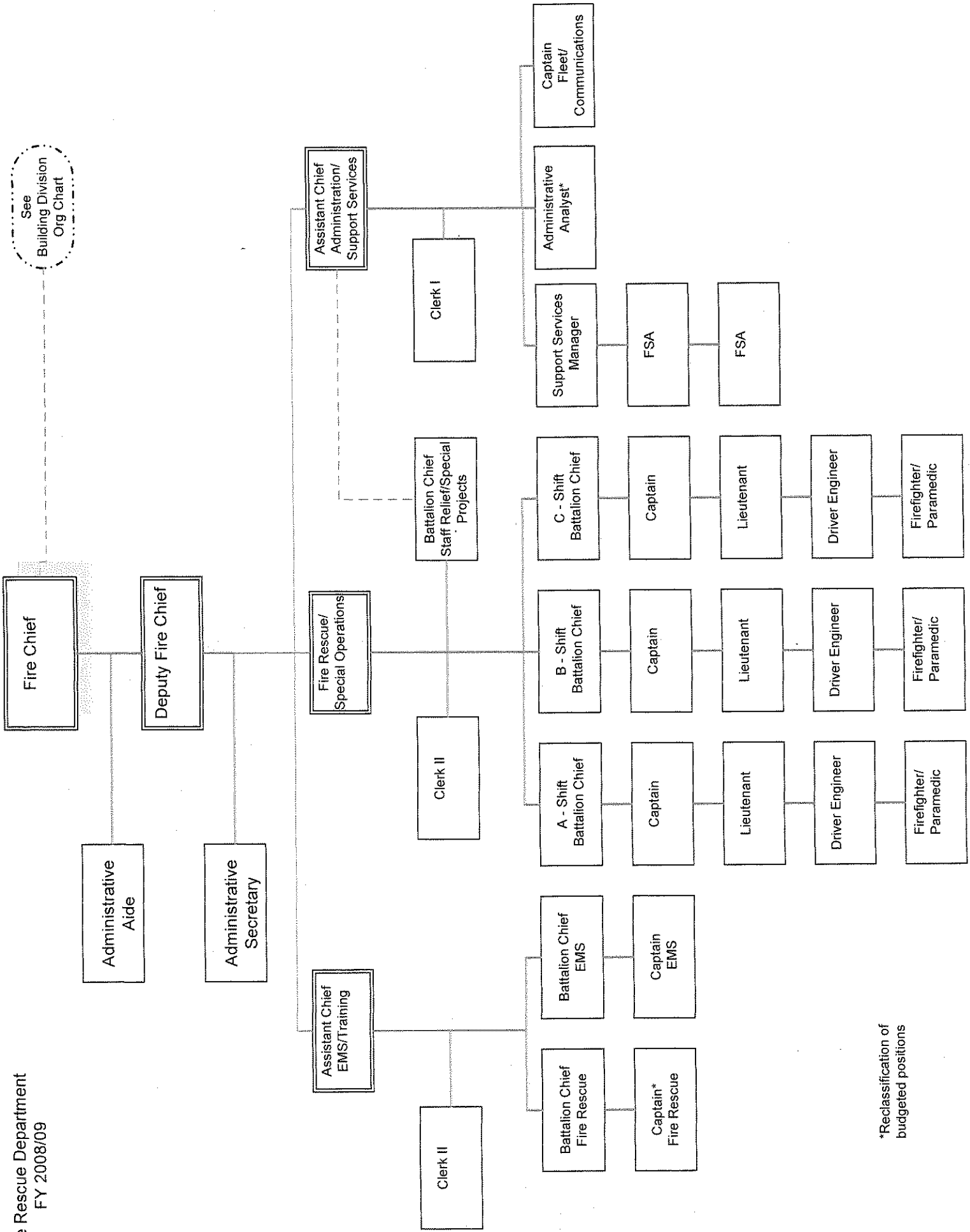
Additionally, Support Staff take care of all the operation of the fire department outside from responding to fire/EMS incidents. This includes:

- Administrative
- Training (Field and Classroom)
- Fire Prevention and Education
- Facility Maintenance
- Supply Inventory
- Procurement and Purchasing
- Adherence to Medical Protocol
- Daily Operations and Staffing
- General Oversight of the Entire Fire Rescue Department

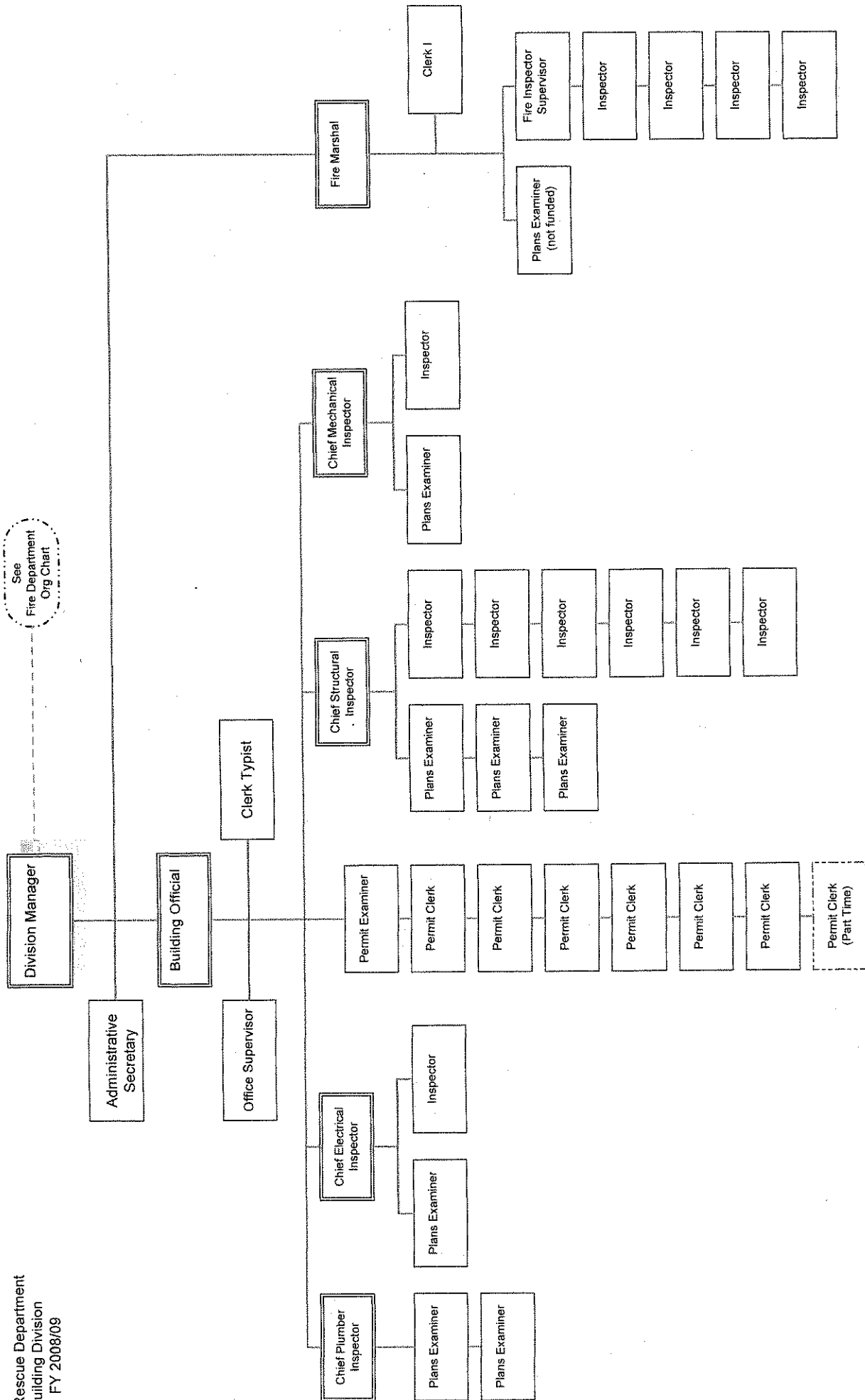
The first round of budget reductions will impact the fire department by eliminating essential personnel to maintain the current level of service and cause the department to rely greatly upon the use of overtime and upgrades to maintain this service level. Daily staffing (use of Sick Time, Leave Time and Workers Compensation Injuries) will fluctuate thereby reducing service levels to the community by a reduction of staffed units. In addition, this elimination of personnel does not take into account the increasing service calls in the Northwestern portion of the Town.

Based on an upcoming workshop where either a five station or six station service models will be presented to Town Council and the pros and cons thereof, the valuable direction from the Town Council on whether additional land will be purchased or the use of existing land will be utilized for either of these models. Also presented will be the possible future re-location of some fire stations to provide more efficient response to the community as it relates to Fire Rescue. The direction of the Town Council from this brain storming session will require a possible funding mechanism to add \$500,000 to \$1,560,000 in order to accomplish this service level.

See
Building Division
Org Chart



*Reclassification of
budgeted positions



FISCAL YEAR 2008/2009

Building Division

Mission

We, the professional staff of the Building Division dedicate ourselves to ensuring that the past, present, and future development of the Town of Davie maintain the vision of the Town Council while providing for the public's safety and well being. The Building Division will be housed in the Fire Department and the Building Official will report to the Fire Chief or his/her designee.

Objectives

Focus staff time and energy of improving customer satisfaction through the following:

Issuing permits in a timely manner.

Provide complete and detailed comments the first time a permit is submitted.

Performing requested inspections within a reasonable time.

Increase regulatory effectiveness of checklists of required items for permits. (Continuous).

Create an emergency permitting procedure to handle a natural disaster.

Major Functions and Activities

The Building Division is responsible for receiving allocations, plans and miscellaneous documentation for review and processing permit requests. The documents are checked for compliance with the Florida Building Code, NFPA, Florida Accessibility Code, Town Ordinances and other applicable codes for assurance of public safety.

The Division also performs structural, electrical, plumbing and mechanical inspections for code compliance in an effort to ensure public safety.

In an effort to maintain property values and to protect the life, health and safety of the public, the Building Division is also responsible for the enforcement of the Unsafe Structures Program.

The Building Division is responsible for the record keeping of all permit documents and providing the public copies of those records when requested.

This Division also plays a major role in damage assessment after a natural disaster.

Budget Highlights

Inspection staff will attend training seminars and workshops to earn continuing education credits which are mandated to keep their certifications active.

Schedule replacement of a microfilm machine that can be used for public records requests, the current machine is broke and not serviceable. Will not be necessary if TIMS installs new program.

Review and revise the day to day operations of the division for efficiency.

2007-2008 Accomplishments

Revised the entire disaster plan for the Building Division.

Ongoing purging all old records for storage.

Established a Property Maintenance Code.

Revamp the plan review system.

Update policies and procedures.

Revised all permit fees.

Amended Chapter 5 of the Town of Davie Code of Ordinances.

Renewed the Unsafe Structure Program.

Continued the Broward County 40 year safety Inspection Program.

Department's Performance Measures

Building Indicators	2003-04	2004-05	2005-06	2006-07	2007-08	Est. 2008-09
Permits Issued	14,429	13,552	16,185	10,312	7,500	9,797
Permit Fees	4,774,777	4,265,860	4,142,083	2,583,621	2,900,000	2,500,000
Inspections	73,377	68,463	66,675	52,944	35,000	40,000
Renewal/Expired Permits	\$22,687	\$29,799	\$42,902	\$193,165	\$200,000	\$222,126
Reinspection Fees	\$32,780	\$43,925	\$71,550	\$69,105	\$50,000	\$102,000
CRS Responses						

FISCAL YEAR 2008/2009

Public Works & Capital Projects

Mission

To ensure that Town Facilities, Rights-of-Way, Parks, Landscaping, and Drainage Systems are operated and maintained at an acceptable level and within normal technical standards. In addition, the department will provide skilled employees to manage the Town's Capital Improvement Projects.

Goals

The department is committed to providing the most cost effective methods of installation, repair and/or replacement of facilities and infrastructure using department resources and through the extensive use of competitively bid recurring contracts.

1. **Facilities Maintenance Division**

To provide for the repair and maintenance of Town structures and ancillary systems. This division is also responsible for the fabrication and installation of items for special events.

2. **Roads and Drainage Division**

To provide for the repair and maintenance of roadways, rights of way, parking lots, recreational trails, and the Town's secondary drainage systems.

3. **Parks / Landscape Division**

To provide for the continued replacement and maintenance of the landscaping, irrigation systems and grounds amenities at all of the Town parks, rights-of-way and facility grounds.

4. **Capital Projects Division**

To provide supervision over the consultants and contractors that design and construct of all Town projects.

Objectives

Comply with all regulatory requirements to ensure the safe and effective use of the Towns assets.

Maintain documented levels of service for all Town owned assets and update operating procedures periodically to reflect changes in maintenance needs consistent with fiscal constraints.

Administer scheduled maintenance in such a way as to reduce the amount and severity of unscheduled maintenance requests.

Provide a timely response to all maintenance requests and same day response to all requests for emergency repair services.

Supplement technical expertise by the use of recurring contracts for those items requiring special skills or certification.

Expand divisions workforce through the use of recurring contracts to ensure adherence to maintenance schedules or to perform tasks beyond the department's capabilities.

Continually improve methods utilized to ensure that Town assets are being properly and efficiently maintained.

Ensure that all Town construction projects are designed, bid and constructed in accordance with all applicable codes and customer needs.

Major Functions and Activities

1. **Facilities Maintenance Division**

Inspect and maintain the Town's 220 structures including lighting, HVAC systems, and electrical, plumbing, structural and roofing systems along with all of the structures, fencing, playground equipment and sports courts within the Town's public parks.

Administer the repair and replacement of 3,684 streetlamps along with the approximately 1,000 sports lamps utilizing contracts and agreements with Utility providers, Broward County, and Town contractors.

Administer outsource vendor contracts for sidewalks, guardrails, lawn maintenance, roadways, air conditioning, plumbing, electrical, janitorial and roofing maintenance

Respond to after hour emergency calls related to Town buildings and facilities.

2. Roads and Drainage

Provide necessary services to the community by ensuring the safety of the citizens using the Town's 304.05 miles of roads and 113.5 miles of paved recreational trails by continuous maintenance and repair program for asphalt and dirt roads, guardrails, swales, and sidewalks.

Inspect and clean the 2,691 drainage structures along with the interconnecting piping throughout the Town on a five year cycle. Clean, repair or replace drainage structures and lines that become inoperable.

Maintain the eight Town owned lakes through aquatic weed control and lake bank repair and stabilization.

3. Parks / Landscape Division

Maintain all public landscape areas within the public right-of-ways, parks, Town building sites and 52.8 miles of equestrian trails.

Inspect and maintain all municipal irrigation systems within the public right-of-ways, parks and Town building sites.

Remove, trim or otherwise address any dead, dying or diseased trees on public property.

Maintain all of the sports turf areas of the Town's Parks to provide a suitable playing surface for the various sports programs.

4. Capital Projects

Administer the selection, contracting and execution of consultants and contractors involved in the development of Town facilities and infrastructure.

Providing estimating, scheduling, permit acquisition and construction management services to all Town departments.

BUDGET HIGHLIGHTS

This budget provides for the continuation of core services to the Public and Town Staff with minimal reduction in the level of service over last year's level. The budget includes the changes described below.

INCREASES

Electric: 15% increase for electricity in all electrical service accounts due to projected increases.

Electric: \$22,452 increase for a Service agreement for the Pine Island Ridge Street Lights per Annexation Agreement.

Fuel: 5% increase for fuel in all accounts due to projected increases.

Elevator Service: \$3,198. increase for elevator service for the new elevator at the Fire / Public Works Office.

Parks Ground Maintenance Contractual: \$3,000 increase for additional Sports Lighting Repairs/ Maintenance for the new Lacrosse Program at Shenandoah Park.

Parks Ground Maintenance: \$6,000 for the maintenance of the Shenandoah Sports Field for the new Lacrosse League.

Personnel: The Town's Urban Forester will be transferred to Public Works.

PERSONNEL CHANGES AND RE-ORGANIZATION

The Assistant Public Works Manager will be promoted to Assistant Director of Operations.

The Operations Supervisor will be promoted to Maintenance Services Supervisor. The Operations Supervisor position will be eliminated.

An Assistant Public Works Manager will be back filled by an Operations Supervisor promoted to Maintenance Services Supervisor. The Operations Supervisor will be back filled as a Crew Leader by a current Maintenance Technician I.

Maintenance Services Supervisor will be back filled by an existing Operations Supervisor and the open Operations Supervisor position will be eliminated.

An open Operations Supervisor position will be downgraded to an Equipment Operator and filled.

In January 2009, the Operations Supervisor will be changed to Operations Supervisor Procurement and then be filled.

Operations Supervisor will be promoted to Maintenance Services Supervisor with responsibility for management of the maintenance contracts.

Vacant Clerk Typist I position will be frozen.

Net effect of re-organization is a budget savings of \$208,188.83

A vacant Maintenance Technician I position from the Facilities Division will be eliminated; the loss of 1.5 man-years will be offset by the elimination of the Lighting of the Green project

A vacant Maintenance Technician 1 position in the Roads and Drainage Division will be eliminated; the loss of 0.5 man-years will slightly increase the response time to maintenance issues.

The net effect of all the above changes is a budget savings of \$306,854.83

PROGRAM REDUCTIONS

The Lighting of the Green event will no longer be performed by the Public Works Department staff. The hours saved will offset the loss of 1.5 Maintenance Technicians

Reduce **Communications** accounts by \$3,129

Eliminate **Street Tree Program**, saving \$10,000

Reduce Rights-of-Way **Landscape Material** line item by \$5,000

Reduce Rights-of-Way **Herbicide, Fertilizer and Weed Control** material line item by \$4,000

Reduce **Parks Fence Repair – Contractual** line item by \$15,000

Reduce Parks **Landscape Material - Contractual** line item by \$18,500

Eliminate **Professional Services** line item, saving \$5,000

Reduce **Guardrail Repair** line item by \$3,000

Reduce **Lawn Maintenance – Contractual** line item by \$48,000

Reduce **Roadway Repair** line item by \$10,000

Reduce **Landscaping** line item by \$5,000

TOTAL PROGRAM REDUCTIONS **\$126,629**

2007-2008 ACCOMPLISHMENTS

The Public Works Department reduced the operating budget of the Department by \$927,288.00 (12%) in FY 2007 – 2008 to account for the property tax roll back. The reductions were achieved by reducing the amount of contract services for Janitorial and Lawn Maintenance Services and not filling 7 vacant positions.

GOAL:

Develop Operating Procedures and Level of Service Descriptions for Park Maintenance, Rights-of-Way Maintenance and Building Maintenance.

Facilities Division:

1. Develop list of the buildings and the assets that will be tracked (100%)
2. Develop Asset Description Form (100%)
3. Develop the list of asset categories (100%)
4. Collect data on all existing buildings (70%)
5. Prepare operating procedure for each asset category (90%)

Landscape Division:

1. Develop list of known assets for which we are responsible (100%)

2. Develop Asset Description Form (100%)
3. Develop the list of asset categories (100%)
4. Collect all available information on the assets (50%)
5. Prepare a list of missing, needed information (20%)
6. Collect missing information (0%)
7. Prepare operating procedures for each category (60%)

Streets and Drainage Division:

1. Develop list of known assets for which we are responsible (100%)
2. Develop Asset Description Form (100%)
3. Develop the list of asset categories (100%)
4. Collect all available information on the assets (75%)
5. Prepare a list of missing, needed information (100%)
6. Collect missing information (0%)
7. Prepare operating procedures for each category (100%)

Residential Developments:

1. Develop list of the residential developments in the Town (100%)
2. Develop Asset Description Form (100%)
3. Develop the list of asset categories (100%)
4. Collect all available information on the assets (50%)
5. Prepare a list of missing, needed information (100%)
6. Collect missing information (10%)
7. Prepare operating procedures for each category (20%)

GOAL:

To better track capital project status and make the information available to the public

1. Prepare a complete project log containing all static project information (100%)
2. Develop a project tracking mechanism (100%)
3. Develop and implement a project progress forms (100%)
4. Place project tracking information on the Town web site (100%)

GOAL:

To enhance the management of the design and construction contracts

1. Evaluate the current project management controls used by Capital Projects Division (100%)
2. Develop a Project Management Guidelines Manual (75%)
3. Develop a Design Professionals Policies and Procedures Manual (50%)
4. Implement the use of the Manuals in the delivery of design and construction projects (0%)

GOAL

Implement a CIP Committee to review and prepare Capital Plan

1. Form a committee representing departments involved in the CIP process (100%)
2. Develop a process for the submission, review and ranking of the capital projects (100%)
3. Prepare documents used for the process (100%)
4. Perform all necessary training of Town staff on the new process (100%)
5. Implement the new process (100%)

GOAL:

To improve the department's record drawing filing system.

1. Collect all drawings that pertain to assets that are the responsibility of the department (100%)
2. Catalog and consolidate the drawings (100%)
3. Develop a plan for the permanent storage of these plans (i.e. which plans will go in a flat file, which should be hung on drawing racks, which can remained rolled up, which can be archived and which can be trashed) (50%)
4. Implement the drawing storage plan (30%)

Accomplishments in Office Procedures and Assignments

1. A matrix chart was made identifying all office staff's primary and secondary responsibilities. One person is assigned to each task, with a secondary person as a backup.
2. Staff has been cross-trained. All tasks have at least two people who are required to know how to perform a particular assignment.

3. Flowcharts were created showing how everyday tasks are performed
4. The filing system has been reorganized by category e.g. purchase orders, requisitions and invoices are kept together, by PO number in a separate cabinet
5. A spreadsheet was created showing all Public Works account names and balances, this is updated weekly and available to staff.
6. A spreadsheet is maintained showing all current P.O.'s, requisitions, vendor names, and account balances. Supervisors will be able to look to see how much money is left on a particular purchase order.
7. Improved overtime sheets were created in-house electronically.
8. The work order system will be revised for fiscal year 2009.

PROJECTS:

Repaved Orange Drive from 154 Ave. to Flamingo Road and from University Drive to the Turnpike

Repaved roadways in Pine Island Ridge and United Ranches

Repaired 10 drainage structures and pipes in Park City.

Replaced damaged drainage line at Boys and Girls Club

Replaced 1,500 L.F. of damaged sidewalk

Replaced 5,345 L.F. of chain link fencing

Rebuilt the sports field at Shenandoah park for the new Lacrosse League.

Completed the Administrative Office for The Fire and Public Works Dept.

Completed the storage building for the Public Works Dept.

Completed Phase 1 improvements to Old Davie School addition property

Completed construction of East Davie Nature Park

Completed new turn lane at Hiatus Rd and Orange Drive

Completed the construction of Math Igler park

Completed the construction of the Hiatus Rd roundabout

Department Work Order Performance

Work Orders	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	Est. 2008-09
Road Maintenance	329	444	449	291	80
Right of Way Maintenance	1833	1927	2119	1772	300
Town Property Maintenance	3005	3107	3417	1923	1500
Special Events	725	790	798	412	500
Recreational Trail Maintenance	230	340	347	233	50
Parks Maintenance	3579	3617	3976	2666	360
Total	9,701	10,225	11,106	7297*	2790

* Routine scheduled work is no longer being tracked as a work order. This change took place in July 2007 thereby reducing the number of work orders produced.



Fiscal Year 2008/2009

PARKS & RECREATION DEPARTMENT

Mission

To provide life enriching, diversified recreational programs, high quality park areas and facilities, courteous and helpful customer service and to proactively improve to meet future need.

Goals

- Provide quality, safe, accessible and varied recreational areas, facilities and programs for all residents.
- Promote personal and community physical, mental and social wellbeing through involvement in both structured and self directed recreational activity.
- Maintain and guide the growth and expansion of the Town's recreation delivery system to meet community needs in a fiscally responsible manner.

Objectives

- Provide recreational programs which are well planned and managed for the benefit of the community. Develop and improve programs based on customer satisfaction surveys and input. Apply for available grant funds and promote business/corporate program sponsorships.
- Work closely with the Town's Public Works Department staff to ensure all park areas and facilities are properly maintained and safe for use. Conduct safety inspections and vandalism prevention.
- Recruit, train and develop staff in order to maintain professional customer service levels that are supportive of the Town's Customer Service Guideline Manual. Schedule staff for improvement oriented training classes and seminars; acknowledge staff accomplishments and value.
- Develop and effectively utilize volunteers to supplement the efforts and capabilities of staff to allow for the highest and best use of budgeted funding. Track retention and use of volunteers by program, increase volunteer levels in relation to program growth and recognize and reward volunteers for their valued contribution of time, skill and effort.
- Prioritize and expedite scheduling of Capital Projects to effect timely completion. Use key staff to assist with project management.

Major Functions and Activities

Responsible for planning, development and management of park and recreational areas and facilities, aquatics/fitness, recreational, sports programming and park area and facility security. All programs are designed to provide enjoyable recreational opportunities in a safe environment, which allow for positive personal growth, skill development and improved physical and mental fitness and wellbeing. Programs are conducted throughout the Town's Park & Trail System which consists of: (31) Parks, (8) Open Space Sites and (125) Miles of Equestrian/Recreational Trails. Operational divisions include: Aquatics & Fitness, Recreation, Athletics, Park Rangers and Administrative Support. Representative work product includes: youth and adult recreational and sports programs; pre-school and after school child and teen programs; sport tournaments; summer, spring break and holiday recreational programs/camps; adult & senior programs, field trips and events; park security; area and facility rentals and provision of contractual recreational, aquatic, fitness and cultural programs. Program and capital improvement development/expansion is based on expressed need, trends indicators and budgetary limitations. Department funding sources include: property taxes, grants, program and facility rental/use/membership fees, impact fees, contractual service provider payments and donations.

Budget Highlights

Prior to the 6/19/08 budget workshop, the Departments budget was reduced by \$243,425 (5.4%). This reduction was a result of: contracting out the summer camp programs, staff monitoring and conservation of all program related supplies and expenses and decreases in travel sports and adult softball program participation (program fees are set at a breakeven level resulting in increased field rentals and less participation in these programs). Electric Service Costs are projected to increase approximately \$60,000.

Following the 6/19/08 budget workshop, the following additional reductions were calculated to achieve an additional cut back of \$381,000:

Position Eliminations:

(1) FT Recreation Coordinator	\$93,984.77
(1) FT Crew Leader	\$72,116.78
(1) FT Recreation Leader	\$47,652.70
(1) PT Recreation Leader	\$26,771.14
(4) PT Recreation Attendants	\$74,493.23

Position Conversions:

(3) FT Maintenance Technicians to (6) PT MT Positions	\$15,337.62
(2) FT Recreation Leaders to (4) PT RL Positions	\$27,488.82

Operational Expenditure Reduction:

Reduce utility expense by closing meeting rooms, fitness center, multipurpose center, outdoor basketball and tennis courts at 9:00 pm.	<u>\$23,600.00</u>
Total Reductions	\$381,556.22

The listed staff eliminations and conversions are based on the following:

1. A sports program fee increase of approximately \$95 per participant would need to be made to offset the needed reduction. The Town last raised its program and facility use fees during the 07/08 fiscal year which resulted in a reduction of participation in the travel sports and adult sports programs.
2. The funding requested for all program operational expense items has been adjusted and reduced to reflect actual near minimum costs. Any further reduction of these items would require a passing of expenses onto the participant for items such as: sports program uniforms, equipment, volunteer coach's shirts (a combined total expense of \$110,000) and senior program activity/event costs (total expense of \$4,200).
3. The Recreation Coordinator position workload has decreased significantly as a result of the contracting out of the Town's after school and summer camp programs. The remaining workload can be handled by one or the department's two Operational Supervisors.
4. The Crew Leader position workload can be handled by a more efficient use of one of the department's Program Coordinators, an Operational Supervisor and subordinate personnel.
5. The FT Recreation Leaders workload has decreased significantly as a result of the contracting out of the summer camp program and the elimination of the Cultural Grant program. The remaining workload can be handled by staff assigned to the facility.
6. The PT Recreation Leader workload has decreased significantly as a result of the outsourcing of the tackle football and cheerleading programs. The remaining workload can be handled by divisional staff.
7. The four PT Recreation Leaders are not necessary if the facility they are assigned to is opened, closed and monitored during use by the using organization. An Operations Supervisor would make daily inspections of the facility if this reduction was accommodated.
8. Converting the FT Recreation Leaders and Maintenance Technicians would both generate the savings noted and increase available worker hours from 200 to 240 per week.

Department revenue is projected to decrease by \$456,000 as a result of: (a) a \$150,000 reduction in Park Impact Fees; (b) a \$220,000 reduction in summer camp program revenue which is offset by the elimination of \$360,000 in program expenses; (c) a decrease of \$86,000 due to reduced participation in adult sports programs, youth travel sports programs, the youth roller hockey program and athletic donations.

Continue the re-established Parent and Me and Adult/Senior programs at the Eastside Community Hall.

2007-08 Accomplishments

Contracted out summer camp program resulting in the elimination of \$360,000 in expenses (\$244,000.00 in seasonal personnel costs; \$115,000 in program expenses). Revenue from contracting the program is \$59,000 per year.

Conducted formal bids and processed contract extensions for the use of contractual vendors for: summer camp/aquatics/after school care programming, recreation management software, concession/recreational /fitness classes, support services and material goods.

Provided seventeen youth sports programs, one adult sports program, sports clinics, three major sports tournaments and added a thirteen week field rental for a Youth Lacrosse program conducted by the Davie Youth Lacrosse Foundation, Inc. .

Provided department and program and special event information to the Public Information Office for three Davie Update publications during the year.

Conducted the annual Town of Davie Night at the Ballpark special event with the Florida Marlins.

Worked with the Young at Art Children's Museum and Camp Integrations to provide the Children's Festival of the Arts at Robbins Lodge Park.

Assisted Camp Integrations with their request to provide a one week a Special Needs Summer Camp at Robbins Lodge

Promptly responded to citizen concerns throughout the year.

Outsourced the operation of the Youth Tackle Football and Cheerleading Program to the Davie Tackle Football Club, a newly formed Non Profit Corporation.

Provided adult and senior programs including (12) field trips, (12) themed special events and (25) varied recreational/gaming/fitness activities or classes per month.

Managed the operation of two swimming pools, one fitness center, one multi-purpose center and provided site control staff at one multi-purpose center.

Provided park ranger service for all park areas and facilities and trails including: area and facility opening and closing, daily safety patrols, vandalism prevention and meeting room and shelter rental management.

Conducted Grand Opening Ceremonies for Falcons Lea Park and East Davie Nature Park.

Submitted twenty-eight Capital Improvement Projects to the Capital Improvement Project Review Committee.

Conducted monthly Parks and Recreation Advisory Board meetings and bi-monthly Senior Citizen Advisory Committee meetings.

Capital Improvement Grant Administration

Conducted Parks and Recreation Advisory Board and Senior Citizen Advisory Committee meetings.

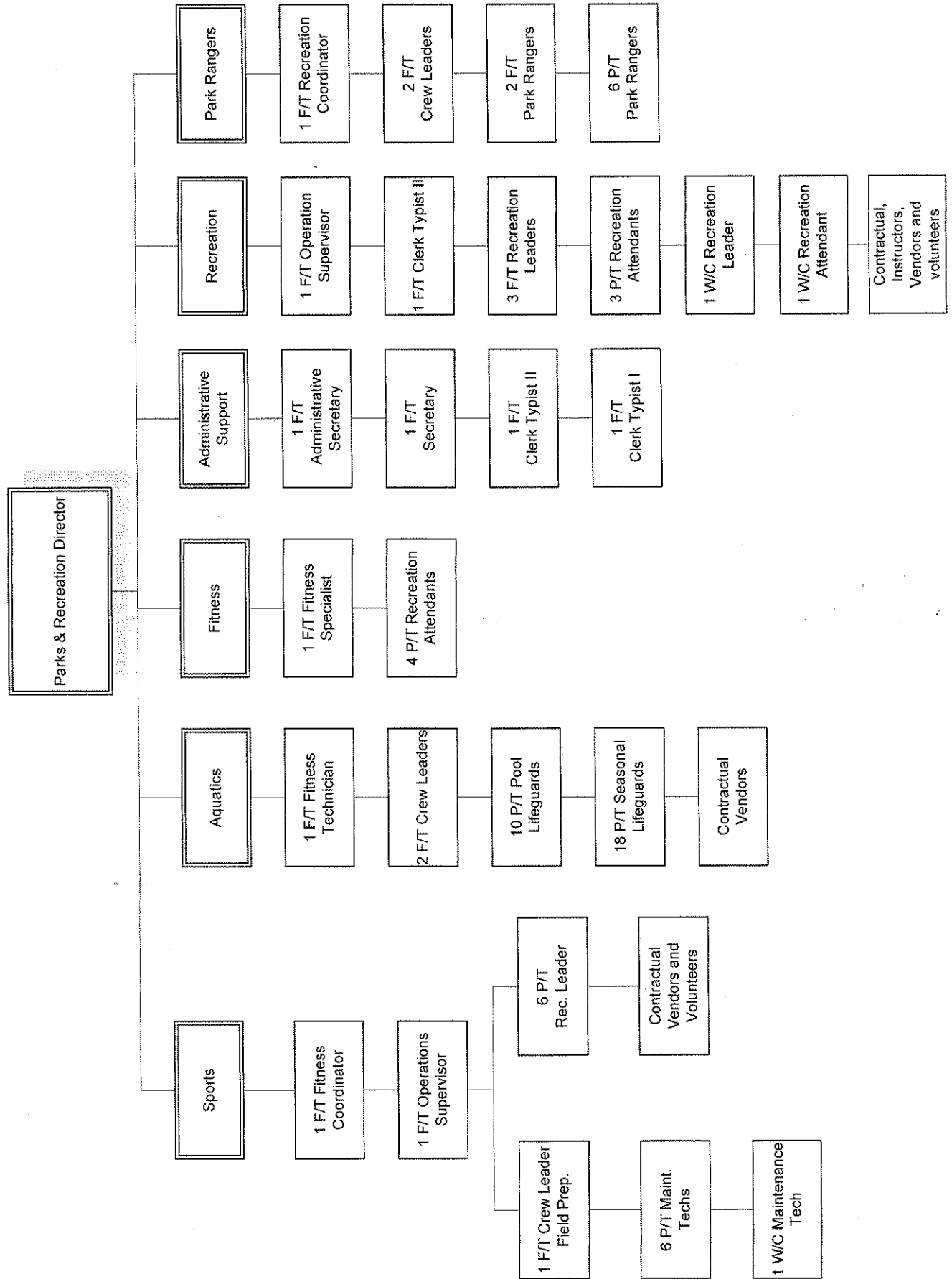
Worked with Grants Program staff on grant research and preparation.

Conducted monthly area and facility safety inspections.

Performance Indicators

Program/Service	2004-05	2005-06	2006-07	20007-08	2008-09
Youth Programs	31	33	33	39	40
Adult Programs	20	20	25	30	30
Aquatic/Fitness Memberships	400	470	497	500	500
Youth Participants	7750	8000	8000	8000	8000
Adult Participants	4400	4400	4400	5000	5000
Open Gym Usage	5000	5000	5000	5000	5000
Park Attendance	320,000	320,000	320,000	320000	320000
Free Lunch Participants	225	225	225	225	225
Complaint Resolution	24	24	24	24	24
Volunteer Hours	66,000	66,000	66,000	70,000	70,000
Shelter Rentals	350	350	350	400	400
Meeting Room Rentals/Uses	575	600	650	650	650
Annual Revenue	1,195,000	923,000	1,000,000	1,011,103	1,163,468

Parks & Recreation Department
FY 2008/09



FISCAL YEAR 2008/2009

Human Resources Management

Mission

The Department of Human Resources Management is responsible for maintaining a qualified and motivated work force for the Town of Davie utilizing valid and reliable employment selection methodologies. This is done by performing job analyses and defining job qualifications, developing and managing employment recruitment programs, testing and selecting employees, hiring, retaining and training Town employees, ensuring risk management and insurance needs are met and providing competitive and total compensation and benefits packages to Town employees.

Goals

The goal of Human Resources Management is to recruit and assess the most highly qualified candidates in an expeditious, cost-effective manner while embracing and benefiting from the cultural diversity of our community. HRM is also committed to retaining our valued employees by supporting them in achieving their goals and providing a safe, pleasant, and satisfying environment.

HRM is further committed to continual improvement through the innovative application of advanced technology and networking with our colleagues, as well as the utilization of state of the art business practices in compliance with current regulatory standards.

Objectives

The major objectives of the Department of Human Resources Management are to:

- Attract potentially qualified candidates from culturally diverse applicant pools and select the best qualified candidates for employment in Town positions;
- Motivate and provide our valued employees with training, development opportunities, and the tools they require to improve productivity and reach optimum performance; and
- Retain desirable members of our team and enhance employee satisfaction by providing a safe work environment, a quality work life, and competitive compensation and benefits packages.

Major Functions and Activities

In recognizing the value of bringing the "right individuals," provided with the "right tools," to the Town, HRM is responsible for organization-wide activities in the following areas: employment recruitment, examination, selection, and placement; job analysis, classification, and compensation; employee benefits administration; employee development and training; labor and employee relations; risk management and safety; legal compliance and litigation avoidance, and human resources records management. Our professional staff develops and applies up-to-date industrial and organizational psychological techniques to all aspects of the Town's human resources function in order to develop strategies for improvement and to address challenges; and technical and support staff assist our team in achieving its objectives.

Budget Highlights (2008/2009)

- Continue to meet employee needs by providing a Health and Wellness Fair with local vendors. Expand the current benefits program to further meet the individual needs of the Town's employees.
- Implementation of the online application process to expedite hiring and attract qualified candidates from culturally diverse applicant pools.
- Initiate a HR newsletter for employees to keep staff abreast of benefits, training and development opportunities, employee accomplishments, and safety issues.
- Assist departments in conducting new hire and promotional assessment exams.
- Revise the Human Resources Policies and Procedures and provide all employees with a Town of Davie employee handbook.

- Develop and Implement an employee training and development program in order to ensure that all employees are provided with the tools they need to be successful.

2007-2008 Accomplishments

HRM provides quality services to our many employees of the Town of Davie. To date HRM has processed over 450 Personnel Recommendations for various changes regarding Town employees including 43 transfers or promotions and collective bargaining agreement increases for Police, Fire, Non Represented, FOP Civilian Represented, and Non Classified employees.

In keeping with our mission to innovative application of advanced technology, the Department, as of January 2007, processes all dental enrollments, changes and terminations online. HRM is currently implementing an online application system that will enable potential employees to manage their applications via the Web. This year we received and reviewed 1711 applications and hired 147 new employees.

With the assistance of Budget and Finance and Technical and Information Management staff, we completed the process for the KRONOS timekeeping system allowing it to go live Townwide. This project works in conjunction with the implementation of Town of Davie Identification Cards which were issued to all employees this year through the HR department.

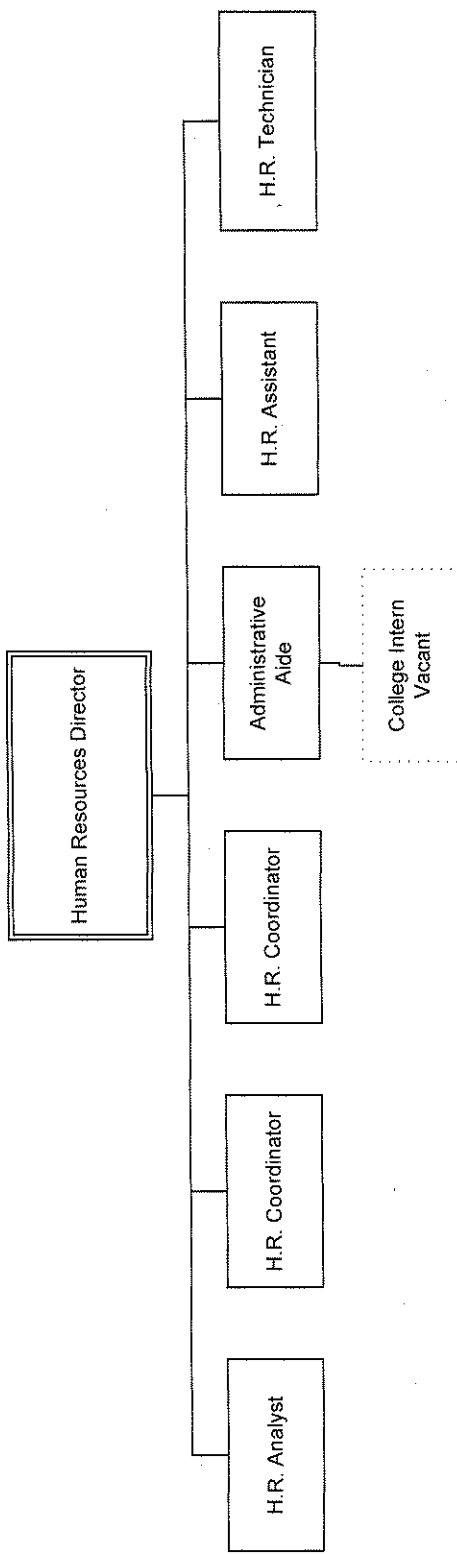
In order to ensure that we meet our goal of providing a safe, pleasant, and satisfying environment, we have adopted a Weight Watchers Program for Town employees where employees lost a combined total of more than 500 pounds promoting a healthy staff. In addition, HRM hosted a Health and Wellness Fair for all Davie employees and offered eight Open Enrollment Sessions during the past year for Town employees, giving employees the opportunity to make changes to their benefits coverage. In addition, COBRA benefits were extended to 73 employees and 19 short term disability claims were processed.

HRM's professional staff is committed to a set of core values that include the ability to; inspire and motivate, serve as role models, be customer service oriented, strive toward excellence, support individual and organizational development, and focus on the future needs of the Town and the citizens of Davie. In light of these values, HRM has facilitated three blood drives with the Community Blood Center of South Florida, utilized WorkForce One Summer Youth Employment Program to meet increased community needs during the summer months, participated in two local job fairs, and expanded job advertising capacities to include the internet, specialized publications, and recruitment programs at colleges and universities with high minority populations.

Department's Performance Measures

Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Employment Applications Processed	1346	1488	1417	1711	2000
New Hires	200	270	166	160	*
Performance Evaluations Processed	91	100	110	100	100
Public Records Requests Processed	*	*	*	157	150
Personnel Recommendations Processed (Step Increases, COLAS, Termination/Resignation, Education Incentive Pay, and Status Changes)	*	754	699	694	700
Service Awards (5 year, 10year, 15 year, 20 year)	48	116	47	40	55

* Not available



FISCAL YEAR 2008/2009

UTILITIES

Mission

The mission of the Utilities Department is to assure present and future generations a sufficient supply of high quality drinking water. Toward that end, we have established the following broad objectives:

- Promote consumer confidence and satisfaction
- Achieve safe drinking water through knowledge
- Promote an effective legislative and regulatory environment for the water community
- Provide the public with a safe and dependable supply of drinking water
- Provide proper treatment and disposal of wastewater
-

Goals

The goal of the Utilities Department is to provide customers with the highest quality water and wastewater services possible while maintaining a competitive rate structure. The Department ensures that all regulatory agency requirements associated with the construction, operation, and maintenance of the utility system are met or exceeded.

Objectives

- Ensure both treatment plants operate at maximum efficiency in order to provide high quality potable water, along with the environmentally sound disposal of wastewater for the customers of the Town of Davie 24 hours a day, 365 days per year.
- Identify and repair major sources of inflow and infiltration into the sanitary sewer system.
- Continue to replace potable water meters annually on an as needed basis.
- Inspect and maintain lift stations throughout the Town and upgrade or replace outdated parts, pumps, and stations as needed.
- Continue to locate, clean and pad strategic force main and water main valves throughout the Town's service area.
- Start engineering activities associated with the rehabilitation and expansion of the Water and Wastewater Treatment plants.

Major Functions and Activities

Five sections work as an integrated team in a joint effort to provide the wide variety of services and support that are essential for the implementation of all operations. The five sections include: Technical Services, Water Treatment, Water Distribution, Wastewater Collection and Wastewater Treatment. This includes pumping water from the ground, treating it, delivering it to our residents and collecting and treatment wastewater, as well as collecting revenues for these services.

Budget Highlights

The budget provides funding for several important utility construction and maintenance projects/functions. The customers will continue to enjoy a competitive rate structure and high quality service.

A significant number of mainline sanitary sewer mains will continue to be cleaned and inspected to ensure efficient system operations. Other segments of the existing gravity sewer system will undergo

complete restoration. Existing sewer lift stations that are nearing the end of their effective service life are scheduled for replacement.

The Department will continue to provide for the maintenance and repair of all existing fire hydrants within the utility service area, helping to ensure that the Town maintains the best fire insurance rating in the State of Florida.

Existing water meters will continue to be replaced on a regular schedule in order that the measuring of water utilized by the customers remains fair and accurate.

The budget also provides funding required to operate and maintain the existing utility infrastructure and customer service operations.

2007-2008 Accomplishments

Published consumer confidence reports each year. All state and federal requirements have been met or exceeded.

The Town averages 5 million gallons per day of water treatment. Water is delivered in sufficient quantity and quality to meet customer demands. Water pressure is sufficient to meet fire department requirements for fire protection.

Treatment of wastewater has been performed which meets state and federal regulations.

A rate study was conducted by PRMG, Inc. to analyze connection fees and water and sewer usage rates. A Resolution was passed in December 2007 raising both the usage rates and connection fees for the Town's customers.

A request for qualifications process to solicit a design/build engineering firm for a 6 MGD reverse osmosis water treatment plant and a 4 MGD advanced wastewater treatment plant with recharge and reuse. This RFQ will be going out in July 2008. An engineering firm will be hired to begin this design and permitting stage in 2008 with completion estimated to be in 2009.

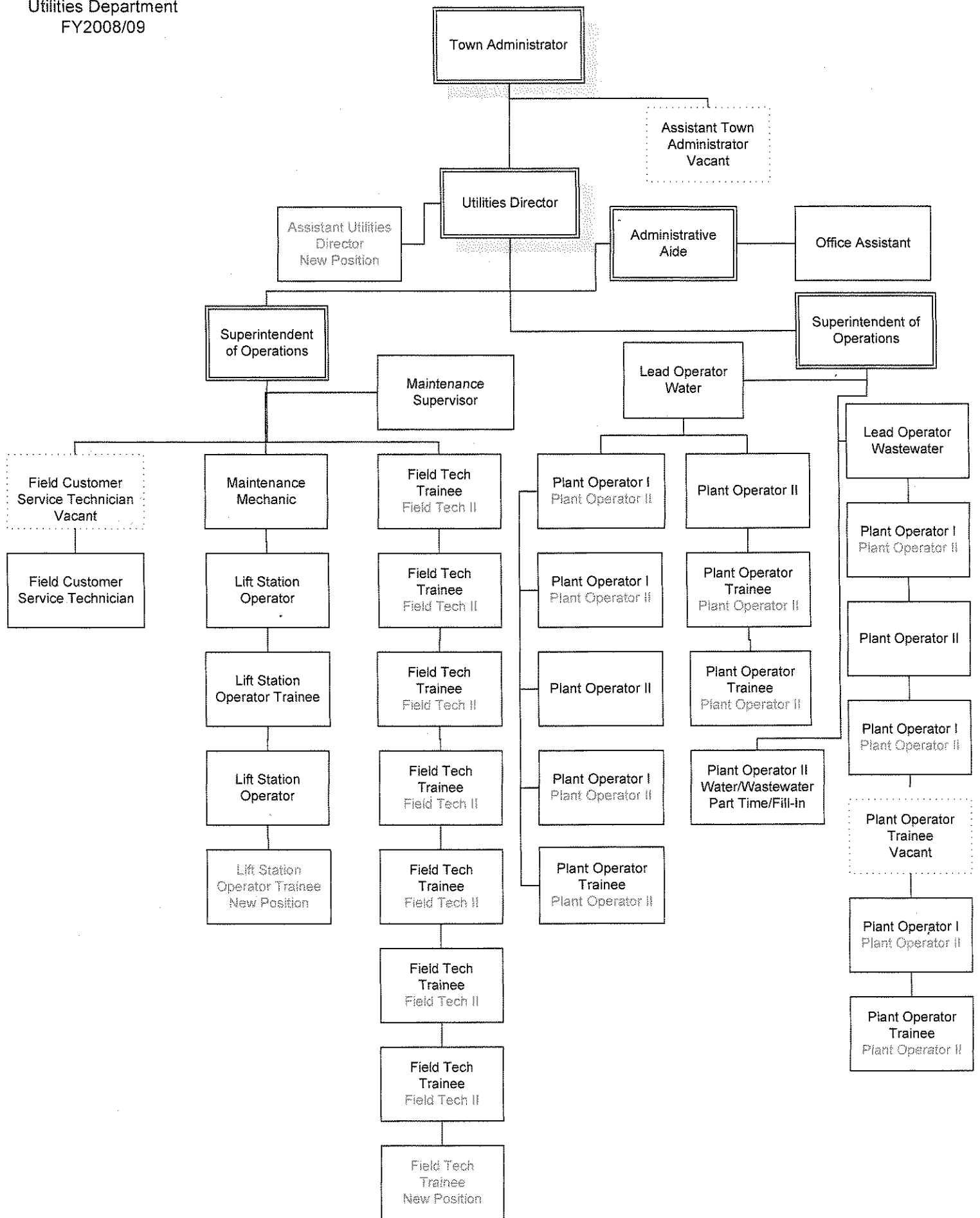
A 2 MGD wastewater plant expansion with new lift station and force main will go out to bid in September 2008. The engineering design is 90% completed.

A design/build team has been hired to complete a 4 MGD color removal system for the water treatment plant. The South Water Treatment Plant (WTP) produces highly colored finished water and reduction of this color will enhance the quality and safety of the water. The Town has exceeded the EPA requirements promulgated December 1998 for various chemical components in the treated water due to the high color in the water. This construction is scheduled to be completed in July 2008.

Department's Performance Measures

Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Overtime – Field Division	1713	1150	921	1200	1250
New Connections	240	204	144	250	280
Connects	2328	2147	2028	2230	2315
Disconnects	2734	2184	2268	2500	2616
Connection Fees	\$601,831	\$1,022,459	\$893,094	\$1,500,000	\$1,650,000
Meters Changed	468	852	308	990	1120
Lift Stations Added	4	4	3	6	4

* Not available



Fiscal Year 2008/09

TECHNOLOGY AND INFORMATION MANAGEMENT DEPARTMENT

Mission

To provide the highest level of technology and support in order to meet the needs of the Town of Davie.

Goals

The Technology & Information Management Department will continuously strive for excellence by providing cost effective, innovative information management and technological solutions that support the business strategies of the Town of Davie. We will work to provide a secure environment for data integrity, accessibility, system availability and delivery of information resources to the employees of the Town of Davie and citizens they serve.

Objectives

Provide and recommend to all user departments technology best practices. Purchase hardware, software, networking equipment and support services. Provide and maintain a secure networking environment. Provide high availability systems for iSeries applications and email. To effectively and efficiently support end users in their day to day activities with utmost professionalism. Provide data integrity, security and availability Town Wide.

Major Functions and Activities

Server and Applications Administration

- E-mail
- Microsoft Software Administrator
- Network Services
- iSeries Servers
- HTE Applications:
Building Permits, Code Enforcement, Cash Receipts, GMBA, Utilities Billing, Asset Management, Land Management, Accounts Receivable, Occupational Licenses, Purchasing/Inventory, Payroll/Personnel, Planning/Engineering, Works Orders Facility Management, eBusiness, Crimes Management, Police Works Field Reporting/Client-Incident, Client-Accident, Qrep Database Reporting, Document Management Services
- Looking Glass (Mapping Software)
- VPN Secure Remote Access
- Customer Response System (CRS)
- Tivoli Storage Management Administrator (TSM)
- Code Red (Reverse 911)
- Backup Restore Management Server Administrator (BRMS)
- Disaster Recovery Software
- Voice over IP (VOIP)
- Interactive voice response software
- Employee time and attendance software
- Wireless, data and cellular communications
- Symantec Ghost Server Administrator
- Computer Imaging Software
- SQL and Databases
- Easy Agenda
- Firewall
- Spam Servers
- ArcIMS (Public Mapping Software)
- Telephone Accounting Software
- Network routers and switches
- Risk Management Software
- Public Exchange telephone systems

Budget Highlights

Continue to replace desktops systems, printers and laptops. Upgrade HTE, iSeries O/S and Window servers O/S to current levels. Upgrade desktop software applications to current levels. Implement SANS technology. Install new battery backup (UPS) for Police Department and Town Hall, Roll out new Imaging software and Scanners, Roll out Public Safety software (OSSI) for Police Department.

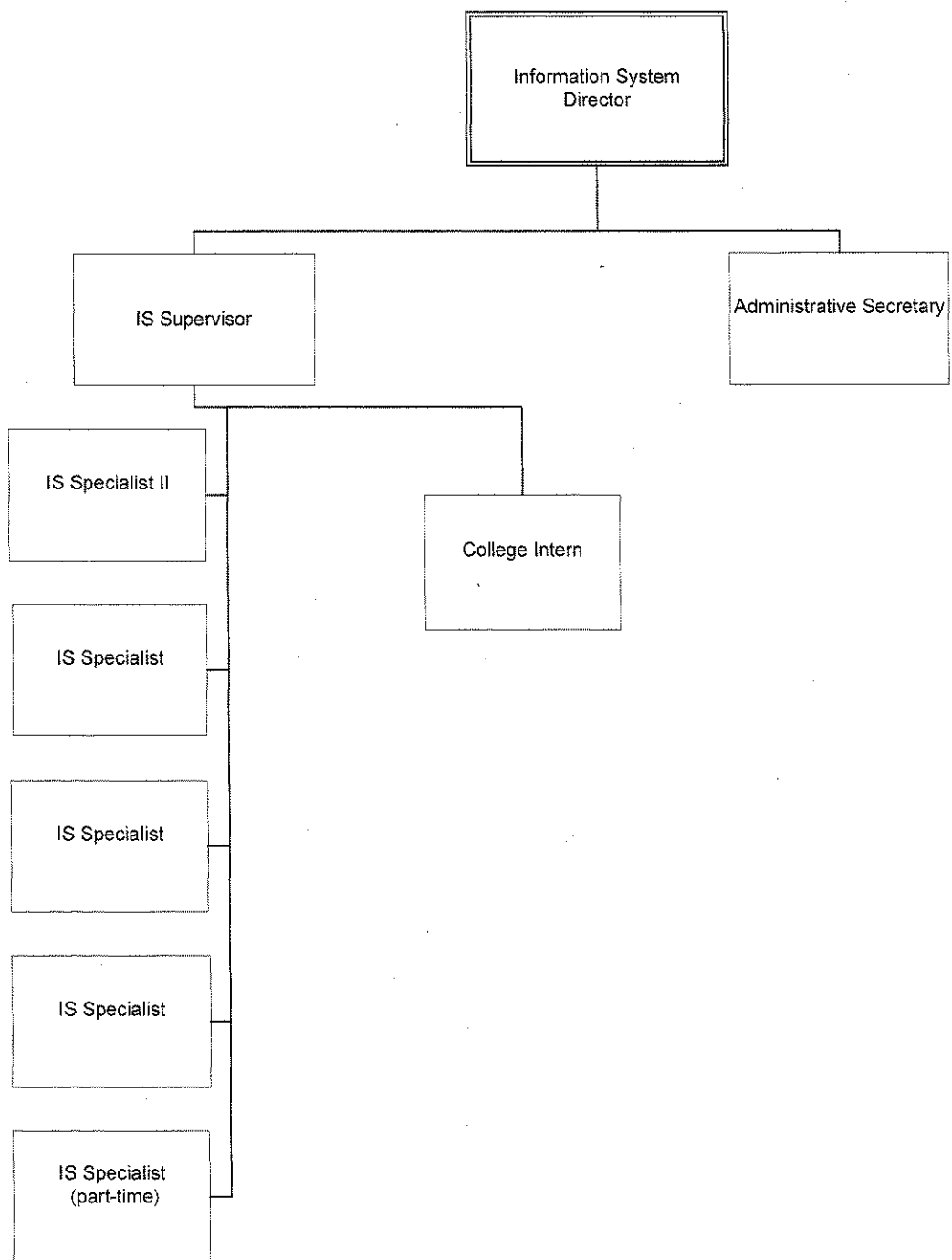
2007-08 Accomplishments

- Scheduled, implemented, coordinated user training for API Imaging Software and OSSI new Public Safety software
- Replaced laptops
- Replaced desktops
- E-mail upgrade
- H.T.E. Software Upgrade
- Upgraded Database Software
- Test and Upgrade Disaster Recovery Procedures
- FOC wireless (Emergency Operation Center)
- Redundancy testing
- Replaced printers

- Replace servers
- Upgrade Firewall
- Implemented SAN Technology at PD (Storage, Area, Network)
- Install new UPS Battery Backup Systems at both PD and Town Hall
- Implemented Imaging software & scanners
- Network switch and wireless upgrade
- iSeries WebAccess
- Network Intrusion Detection System

Performance Indicators

<u>Performance Indicators</u>	<u>2004/2005</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>
Desktops supported	306	306	306	306	306
Work Orders Submitted	4590	4174	4030	1730	
Servers supported	27	34	43	55	61
Laptops supported	178	193	260	260	290
Think Clients supported	14	19	19	19	19
Telephones supported	348	355	362	368	368
BlackBerrys supported	49	49	49	49	49
Cell Phones supported	347	347	347	347	347
AirCards supported	129	144	209	209	209



MULTI-YEAR COMPARISON OF BUDGETED POSITIONS BY DEPARTMENT

Department	Title of Position	FY2004	FY2005	# of Funded Positions FY2006	# of Funded Positions FY2007	Original # Funded Positions FY2008	Revised # Approved Positions FY2008*	# of Funded Positions FY2009
Town Administrator	Mayor	1	1	1	1	1	1	1
	Council Members	4	4	4	4	4	4	4
	Administrative Aide	1	2	2	2	2	3	3
	Assistant TA	1	1	1	1	1	1	1
	College Intern	1	0	0	0	0	0	0
	Executive Asst. to TA	1	1	1	1	1	0	1
	Town Administrator	1	1	1	0	1	1	1
	Clerk Typist I	1	1	1	1	0	0	0
	Economic Dev Manager	1	1	1	0	0	0	0
	GIS Manager	0	0	1	1	1	1	1
	GIS Project Leader	0	1	1	0	0	0	0
	GIS Technician	1	1	0	0	0	0	0
	Grants Specialist	1	1	1	1	1	1	1
	Graphics Coordinator	1	0	0	0	0	0	0
	Programs Admin	1	1	0	0	0	0	0
	Program Manager	0	0	2	2	2	2	2
	Program Specialist	1	0	0	0	0	0	0
	Public Information Officer	0	0	1	1	1	1	1
	Public Relations Coord.	1	1	1	1	1	1	1
	Safe Neighborhoods Coord.	1	0	0	0	0	0	0
	Secretary (Conf.)	1	1	0	1	1	1	1
	Dept. Subtotal	15	13	19	17	17	17	18
Budget & Finance	Account Services Supervisor	1	1	0	0	0	0	0
	Accountant I	0	0	1	1	1	1	1
	Accountant II	0	0	1	2	1	1	1
	Accounting Manager	0	0	1	1	1	1	1
	Administrative Aide	1	1	1	1	1	1	1
	Budget/Finance Director	1	1	1	1	1	1	1
	Budget Manager	0	0	0	0	0	0	1
	Buyer	0	0	1	2	2	2	2
	Cashier/Receptionist	2	2	2	2	2	2	2
	Clerk Customer Relation I	1	1	1	1	1	1	1
	College Intern	2	3	4	4	4	4	4
	Cust. Rel. Spvsr	1	1	1	1	1	1	1
	Deputy Budget/Finance Dir.	1	1	1	1	1	1	1
	Finance & Budget Analyst	0	0	0	1	1	1	0
	Finance Clerk I	3	3	2	2	2	2	2
	Finance Clerk II	1	1	1	1	1	1	1
	Fixed Asset Specialist	1	1	0	0	0	0	0
	Graduate Intern	2	1	0	0	0	0	0
	High School Intern	1	0	0	0	0	0	0
	Payroll Assistant	1	1	1	1	1	1	1
	Payroll Technician	1	1	1	1	1	1	1
	Procurement Manager	1	1	1	1	1	1	1
	Revenue Specialist	1	1	0	0	0	0	0
	Dept. Subtotal	22	21	21	24	23	23	23
TIMS	Administrative Secretary	0	0	1	1	1	1	1
	Clerk Typist II	1	1	0	0	0	0	0
	College Intern	1	1	1	1	1	1	1
	Information Specialist I	5	5	4	4	4	4	4
	Information Specialist II	0	0	1	1	1	1	1
	IS Director	1	1	1	1	1	1	1
	IS Supervisor	1	1	1	1	1	1	1
	Dept. Subtotal	9	9	9	9	9	9	9
Town Clerk	Administrative Secretary	0	0	1	1	1	1	1
	Assistant TC	1	1	1	1	1	1	1
	Clerk Typist II	1	1	0	0	0	0	0
	College Intern	1	1	0	0	0	0	0
	Graduate Intern	0	0	1	1	0	0	0
	High School Intern	1	0	0	0	0	0	0
	Office Assistant	1	1	2	2	2	2	2
	Secretary	2	2	1	1	1	1	1
	Town Clerk	1	1	1	1	1	1	1
	Dept. Subtotal	8	7	7	7	6	6	6
Human Resources	Administrative Aide	1	1	1	1	1	1	1
	Asst. Human Resources Dir.	1	1	1	1	1	1	0
	College Intern	0	0	0	0	0	0	1
	High School Intern	1	2	2	2	0	0	0
	Human Resource Analyst	1	1	1	1	1	1	1
	HR Labor Relation	0	0	0	1	0	0	0
	HR Assistant	2	2	2	3	3	3	1
	HR Coordinator	0	0	0	0	1	1	1
	HR Director	1	1	1	1	1	1	1
	HR Technician	1	1	1	1	1	1	1
	Risk Management Technician	0	0	0	0	0	0	1
	Risk Manager	1	1	1	0	0	0	0
	Dept. Subtotal	9	10	10	11	9	9	8
Development Services Code	Administrative Secretary	0	0	1	1	1	1	1
	Chief Code Compliance Inspector	1	1	1	1	1	1	1

**Note - This is the same Staffing sheet that was included in your original packet with the exception of adding two new columns: FY 2004 and FY 2005
This does NOT include changes that were discussed at the first Budget Workshop.**

MULTI-YEAR COMPARISON OF BUDGETED POSITIONS BY DEPARTMENT

Department	Title of Position	FY2004	FY2005	# of Funded Positions FY2006	# of Funded Positions FY2007	Original # Funded Positions FY2008	Revised # Approved Positions FY 2008*	# of Funded Positions FY2009
Engineering	Clerk Typist II	0	0	1	1	1	1	1
	Code Compliance Inspector	5	5	4	4	3	3	3
	Code Compliance Inspector II	0	0	1	1	1	1	1
	Code Compliance Officer	1	1	1	1	1	1	1
	Secretary	0	0	1	1	1	1	1
	Subtotal	7	7	10	10	9	9	9
	Administrative Secretary	1	1	1	1	1	1	0
	Asst. Town Engineer	1	1	1	1	1	1	1
	Building Inspector	0	1	0	0	0	0	0
	Chief Engineering Inspector	1	1	1	1	1	1	1
	Clerk Typist I	1	1	0	0	0	0	0
	Deputy Building Official	0	1	0	0	0	0	0
	Electrical Inspector	0	1	0	0	0	0	0
	Engineering Inspector	3	3	3	3	3	3	3
	Engineer II	1	1	1	1	1	1	0
	Office Supervisor	0	0	0	0	0	0	1
	Permit Clerk	0	0	1	1	1	1	1
	Town Eng./Asst. Dev Svc Dir.	1	1	1	1	1	1	1
	Subtotal	9	12	9	9	9	9	8
P&Z	Administrative Secretary	0	1	1	1	1	1	1
	Asst to Dev Svcs Director	0	0	0	0	0	0	1
	Chief Landscape Inspector	1	1	1	1	1	1	1
	College Intern	1	1	0	0	1	1	1
	Deputy Planning & Zoning Manager	1	1	1	1	1	1	1
	Landscape Inspector	1	1	1	1	1	1	1
	Office Supervisor	0	0	1	1	1	1	1
	Permit Clerk	0	0	1	1	1	1	1
	Planner I	3	2	2	2	1	1	1
	Planner II	3	3	3	3	3	3	2
	Planner III	0	0	1	1	1	1	1
	Planning Supervisor	2	2	0	0	0	0	0
	Planning & Zoning Manager	1	1	1	1	1	1	1
	Urban Forester	1	1	1	1	1	1	0
	Zoning Clerk	0	0	1	1	1	1	1
	Zoning Inspector	0	0	1	1	1	1	1
	Zoning Tech I	1	1	1	1	1	1	0
	Subtotal	15	15	17	17	17	17	15
Administration	Asst to Dev Svcs Director	1	1	1	1	1	1	0
	Director Dev Svc/Engineer	1	1	1	1	1	1	0
	Economic Development	0	0	0	1	0	0	0
	Subtotal	2	2	2	3	2	2	0
Building	Administrative Secretary	3	3	1	1	1	1	1
	Building Inspector	9	9	11	11	9	9	6
	Building Official	1	1	1	1	1	1	1
	Bldg Plans Examiner	9	9	9	9	8	8	8
	Chief Bldg. Inspector	1	1	1	1	1	1	1
	Chief Electrical Inspector	1	1	1	1	1	1	1
	Chief Mechanical Inspector	1	1	1	1	1	1	1
	Chief Plumbing Inspector	1	1	1	1	1	1	1
	Clerk Typist I	3	3	2	2	1	1	1
	Clerk Typist II	1	1	0	0	0	0	0
	College Intern	0	0	1	1	0	0	0
	Deputy Building Official	1	0	1	1	1	1	0
	Electrical Inspector	2	2	2	2	2	2	1
	Mechanical Inspector	1	1	2	2	1	1	1
	Office Supervisor	2	2	1	1	1	1	1
	Permit Clerk	11	11	8	8	7	7	7
	Permit Examiner	1	1	1	1	1	1	1
	Plumbing Inspector	0	1	2	2	1	1	0
	Program Manager	0	0	0	0	0	0	1
	Subtotal	48	48	46	46	38	38	33
	Dept. Subtotal	81	84	84	85	75	75	65
Law Enforcement	Administrative Aide	1	1	1	1	1	1	1
	Administrative Secretary	4	4	4	4	4	4	4
	Assistant Police Chief	1	0	0	0	0	0	0
	Chief of Police	1	1	1	1	1	1	1
	College Intern	3	2	3	3	3	3	3
	Community Affairs Rep	0	1	1	1	1	1	1
	Crime Scene Technician	0	3	3	3	2	2	2
	Finance Clerk I	2	3	3	3	3	2	2
	Finance Clerk II	1	1	1	1	1	1	1
	High School Intern	0	2	0	0	0	0	0
	Human Resources Coordinator	0	0	0	1	1	1	1
	Office Supervisor	4	4	4	4	4	4	4
	Police Captain	0	3	3	3	3	3	0
	Police Lieutenant	9	9	9	9	9	7	7
	Police Major	4	2	2	2	1	1	3
	Police Officer	146	145	137	149	149	140	140
	Police Reserve	1	6	6	6	6	6	1
	Police Program Specialist	0	0	0	0	0	1	6

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MULTI-YEAR COMPARISON OF BUDGETED POSITIONS BY DEPARTMENT

Department	Title of Position	FY2004	FY2005	# of Funded Positions FY2006	# of Funded Positions FY2007	Original # Funded Positions FY2008	Revised # Approved Positions FY 2008*	# of Funded Positions FY2009
	Police Sergeant	20	20	20	20	20	20	20
	Police Service Aide	0	0	13	13	12	12	12
	Police Service Aide, Special Assignment	52	49	36	36	35	34	34
	Secretary	1	0	0	0	0	0	0
	Dept. Subtotal	250	256	247	260	256	244	243
Fire Protection	Administrative Aide	1	1	1	1	1	1	1
	Administrative Secretary	1	1	1	1	1	1	1
	Assistant Fire Chief	0	0	3	3	3	3	2
	Clerk Typist I	2	2	2	2	2	2	2
	Clerk Typist II	1	2	2	2	2	2	2
	Deputy Fire Chief	1	1	1	1	1	1	1
	EMS Coordinator	1	1	0	0	0	0	0
	Fire Administrative Analyst	0	0	0	0	0	0	1
	Fire Admin Services Manager	1	1	1	1	1	1	0
	Fire Battalion Chief	4	7	7	7	6	6	6
	Fire Captain	5	5	5	5	5	5	6
	Fire Chief	1	1	1	1	1	1	1
	Fire Division Chief	2	2	0	0	0	0	0
	Fire Driver Engineer	25	29	26	26	24	24	24
	Fire Inspector	6	6	4	4	4	4	4
	Fire Inspector Supervisor	1	1	1	1	1	1	1
	Fire Lieutenant	25	29	25	25	21	21	20
	Fire Marshal	1	1	1	1	1	1	1
	Fire Plans Examiner	1	1	1	1	1	1	0
	Fire Support Services Manager	1	1	1	1	1	1	1
	Fire Training Officer	1	1	1	1	1	1	0
	Fire Rescue Service Aide	2	2	2	2	2	2	2
	Firefighter/Paramedic	81	87	86	86	82	82	76
	Dept. Subtotal	164	182	172	172	161	161	152
Public Works	Administrative Aide	1	1	1	0	0	0	0
	Assistant Public Works Director	0	0	0	0	0	0	1
	Assistant Public Works Manager	2	2	2	2	2	2	0
	Caretaker	1	1	1	1	1	1	1
	Clerk Typist I	2	2	1	1	1	1	1
	Clerk Typist II	1	1	2	2	2	2	1
	Construction Technician	1	0	1	1	1	1	1
	Crew Leader	10	10	7	8	7	7	8
	Equipment Operator	1	1	1	1	1	1	2
	Laborer	0	6	0	0	0	0	0
	Laborer PT Seasonal	0	4	0	4	0	0	0
	Maintenance Services Supervisor	1	1	1	1	1	1	4
	Maintenance Technician I	31	35	36	36	34	34	33
	Maintenance Technician III	1	1	1	1	1	1	1
	Office Supervisor	0	0	0	1	1	1	1
	Operations Supervisor	7	9	8	8	8	8	3
	Park Ranger	1	0	0	0	0	0	0
	Project Manager	0	2	2	2	2	2	2
	Public Works/Capital Proj Dir	1	1	1	1	1	1	1
	Urban Forester	0	0	0	0	0	0	1
	Dept. Subtotal	61	77	65	70	63	63	61
Special Projects	Administrative Secretary	0	0	0	1	1	1	1
	Equipment Operator	1	1	1	1	1	1	1
	Events Specialist	1	1	1	1	1	1	1
	Maintenance Technician	2	2	2	2	2	2	2
	Public Info Specialist	1	0	0	0	0	0	0
	Recreation Leader	1	1	1	1	1	1	1
	Secretary	1	1	1	0	0	0	0
	Special Projects Director	1	1	1	1	1	1	1
	Dept. Subtotal	8	7	7	7	7	7	7
Parks & Recreation	Activity Leader	11	11	11	11	11	0	0
	Admin Aide	1	1	0	0	0	0	0
	Administrative Secretary	0	0	1	1	1	1	1
	Clerk Typist I	0	0	1	1	1	1	1
	Clerk Typist II	3	3	2	2	2	2	2
	College Intern	1	0	0	0	0	0	0
	Counselor	24	24	24	24	24	0	0
	Crew Leader	4	5	6	6	6	6	6
	Fitness Coordinator	1	1	1	1	1	1	1
	Fitness Specialist	1	1	1	1	1	1	1
	Fitness Technician	1	1	1	1	1	1	1
	Junior Counselor	4	4	4	4	4	0	0
	Maintenance Tech I, Will Call	2	2	1	1	1	1	1
	Maintenance Tech I	3	3	3	3	3	3	3
	Operations Supervisor	2	2	2	2	2	2	2
	Park Ranger	13	12	12	12	8	8	8
	Park Ranger Supervisor	1	1	0	0	0	0	0
	Parks & Recreation Director	1	1	1	1	1	1	1
	Pool Lifeguard, PT Regular	10	10	10	10	10	10	10
	Pool Lifeguard, PT Season	18	18	18	18	18	18	18
	Program Supervisor	13	13	13	13	13	0	0
	Recreation Attendant	9	14	14	14	13	13	11
	Recreation Attendant, Will Call	6	5	5	5	1	1	1

**Note - This is the same Staffing sheet that was included in your original packet with the exception of adding two new columns: FY 2004 and FY 2005
This does NOT include changes that were discussed at the first Budget Workshop.**

MULTI-YEAR COMPARISON OF BUDGETED POSITIONS BY DEPARTMENT

Department	Title of Position	FY2004	FY2005	# of Funded Positions FY2006	# of Funded Positions FY2007	Original # Funded Positions FY2008	Revised # Approved Positions FY 2008*	# of Funded Positions FY2009
	Recreation Coordinator	1	1	2	2	2	2	2
	Recreation Leader	18	16	10	12	9	9	9
	Recreation Leader, Will Call	0	0	3	3	1	1	1
	Seasonal Laborer	1	0	0	0	0	0	0
	Secretary	1	1	1	1	1	1	1
	<i>Dept. Subtotal</i>	150	150	147	149	135	83	81
Water & Sewer	Administrative Aide	1	1	1	1	1	1	1
	Assistant Utilities Director	0	0	0	0	0	0	1
	Field Customer Service	2	2	2	2	2	2	2
	Lead Operator	1	2	2	2	2	2	2
	Lift Station Operator	2	3	3	3	3	3	3
	Lift Station Trainee	1	1	0	0	0	0	1
	Office Assistant	0	1	1	1	1	1	1
	Plant Operator I	6	7	7	7	7	7	7
	Plant Operator II	7	7	7	7	7	7	7
	Plant Operator Trainee	0	0	1	1	1	1	1
	Secretary	1	0	0	0	0	0	0
	Superintendent of Operations, UT	2	2	2	2	2	2	2
	Util Field Technicians/Trainees	0	6	4	4	4	4	5
	Util Field Technician II	7	1	4	4	4	4	4
	Util Maintenance Mechanic	1	1	1	1	1	1	1
	Util Maintenance Supervisor	1	1	1	1	1	1	1
	Utilities Director	1	1	1	1	1	1	1
	<i>Dept. Subtotal</i>	33	36	37	37	37	37	40
T.A. Capital OU Town Admin Off.	Crew Leader	1	0	0	0	0	0	0
	Construction Tech.	0	1	0	0	0	0	0
	Laborer	9	3	0	0	0	0	0
	Maintenance Tech I	1	0	0	0	0	0	0
	Project Manager	1	0	0	0	0	0	0
Engineering	Seasonal Laborer	3	2	0	0	0	0	0
	<i>Dept. Subtotal</i>	15	6	0	0	0	0	0
Housing & Community Development	Assistant Programs Manager	0	0	0	0	0	0	0
	Crew Leader	1	1	0	1	1	1	0
	Housing & Community Dev. Dir.	1	1	1	1	1	1	1
	Neighborhood Resource Spec	0	0	2	2	2	2	2
	Neighborhood Revit Pgm	0	0	1	1	1	1	1
	Office Supervisor	1	1	1	1	1	1	1
	Program Specialist	0	1	1	1	1	1	1
	Recreation Leader	0	0	3	1	0	0	0
	Safe Neighborhoods Coord	0	1	0	0	0	0	0
	Youth Coordinator	0	0	1	1	1	1	0
	Housing Specialist	0	0	0	0	2	0	0
	<i>Dept. Subtotal</i>	3	5	10	9	10	8	6
Community Redevelopment Agency	Admin Secretary	1	1	0	0	0	0	0
	Assistant to Department Director	0	0	1	1	1	1	1
	Code Compliance Inspector	0	0	0	1	1	1	1
	Planner II	0	0	0	1	0	0	0
	Planner III	0	0	0	0	0	0	1
	Redevelopment Administrator	1	1	1	1	1	1	1
	<i>Dept. Subtotal</i>	2	2	2	4	3	3	4
	Positions Subtotal	820	864	837	861	811	745	723
	FF/PM/Retiree budgeted through payroll	2	1	2	1	1	1	1
	TOTAL POSITIONS	822	865	839	862	812	746	724

* During FY2008, 11 vacant sworn positions were eliminated in the Police Department related to execution of a new Collective Bargaining Agreement with the Fraternal Order of Police. 52 summer/seasonal positions were eliminated from the Parks & Recreation Department due to the private contracting of the Town's summer camp programs.

Note - This is the same Staffing sheet that was included in your original packet with the exception of adding two new columns: FY 2004 and FY 2005. This does NOT include changes that were discussed at the first Budget Workshop.

NOT FOR PROFIT DONATION REQUESTS

Organization	FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 09	
	Actual		Actual		Actual		Actual		Actual		Actual		Actual		Requests Received	Council Recommended		
Adopt A Hurricane Family, Inc.	0		0		0		0		0		0		0		30,000			
ARC Broward	17,173		30,012		30,104		29,954		30,558		30,558		32,984		0		0	
Area Agency on Aging	0		0		500		0		500		0		0		34,887		0	
Brow. Gold Coast Down Syn.	0		0		0		0		0		0		0		0		0	
Broward County Crime Commission	0		0		0		0		0		0		0		0		0	
Broward Homebound Program	0		0		0		0		1,000		1,000		1,000		5,000		0	
Coalition To End Homelessness	19,999		15,000		15,000		25,000		25,000		26,923		27,596		28,286		0	
Davie School Foundation*	17,000		20,000		20,000		30,000		35,000		35,000		35,000		40,000		0	
EASE Foundation	10,869		6,542		6,542		10,000		15,000		15,000		15,000		18,000		0	
Family Central	0		0		0		10,000		15,000		15,000		15,000		30,000		0	
Firewall Ministries	2,340		2,340		2,340		2,621		3,000		3,000		3,000		60,000		0	
First Call for Help	10,000		20,000		30,000		40,000		45,000		45,000		50,000		0		0	
Hope Outreach	0		1,000		1,000		0		0		0		0		0		0	
International Ballet Company	2,500		2,500		2,500		2,500		0		2,500		2,500		2,500		0	
Kids Voting Broward	0		0		0		0		0		0		0		0		0	
League for the Hard of Hearing	17,500		17,500		25,500		0		0		0		0		0		0	
Memorial Healthcare System	0		0		0		25,500		78,550		0		0		0		0	
Neighborhood Revitalization Program	0		0		0		0		0		0		0		0		0	
Orange Park Program	0		0		0		0		0		0		0		0		0	
Planned Parenthood of South Palm Beach and Broward Counties, Inc.	0		0		0		0		0		0		0		50,000		0	
The Police Athletic League of Davie	95,000		95,000		95,000		0		0		0		45,000		45,000		0	
The Starting Place	7,500		7,500		7,500		7,500		7,500		7,500		7,500		0		0	
Teen Challenge Intl/Davie Women's Home	0		0		0		0		0		0		5,000		30,000		0	
TOD Parks & Recreation/Sports Scholarship	0		0		0		0		15,000		0		0		0		0	
Women in Distress	4,000		4,000		4,000		5,000		5,000		5,000		5,000		6,000		0	
Young at Art	10,000		5,000		5,000		5,000		7,000		7,000		7,000		10,000		0	
Total	213,881		226,394		244,986		193,075		283,108		193,481		251,580		359,673		0	

TOTAL COUNCIL RECOMMENDATION

\$0

Requests received as of June 28, 2008

* Contract with Davie School Foundation expires in September 2008. FY2009 payment is an estimate based on a 2.5% increase from FY2008.